

1 **AN ACT**

2 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

4 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 1999".

5 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 1999:

6 A. "agency" means an office, department, agency, institution, board, bureau, commission,  
7 court, district attorney, council or committee of state government;

8 B. "expenditures" means costs, expenses, encumbrances and other financing uses, other than  
9 refunds authorized by law, recognized in accordance with generally accepted accounting principles for the  
10 legally authorized budget amounts and budget period;

11 C. "federal funds" means any payments by the United States government to state government or  
12 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

13 D. "full-time equivalent" or "FTE" means one or more authorized positions that together  
14 receive compensation for not more than two thousand ninety-six hours worked in fiscal year 2000. The  
15 calculation of hours worked includes compensated absences but does not include overtime, compensatory time  
16 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

17 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal  
18 Mineral Lands Leasing Act receipts, but excludes the general fund operating reserve, the appropriation  
19 contingency fund and the risk reserve;

20 F. "interagency transfers" means revenue, other than internal service funds, legally  
21 transferred from one agency to another;

22 G. "internal service funds" means:

23 (1) revenue transferred to an agency for the financing of goods or services to another  
24 agency on a cost-reimbursement basis; and

25 (2) unencumbered balances in agency internal service fund accounts appropriated by the

1 General Appropriation Act of 1999;

2 H. "other state funds" means:

3 (1) unencumbered, nonreverting balances in agency accounts, other than in internal  
4 service funds accounts, appropriated by the General Appropriation Act of 1999;

5 (2) all revenue available to agencies from sources other than the general fund, internal  
6 service funds, interagency transfers and federal funds; and

7 (3) all revenue, the use of which is restricted by statute or agreement;

8 I. "revenue" means all money received by an agency from sources external to that agency, net  
9 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or  
10 as agent or trustee for other governmental entities or private persons; and

11 J. "unforeseen federal funds" means a source of federal funds or an increased amount of  
12 federal funds that could not have been reasonably anticipated or known during the first session of the  
13 forty-fourth legislature and, therefore, could not have been requested by an agency or appropriated by the  
14 legislature.

15 Section 3. **GENERAL PROVISIONS.**--

16 A. Amounts set out under column headings are expressed in thousands of dollars.

17 B. Amounts set out under column headings are appropriated from the source indicated by the  
18 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency  
19 Transfers" indicate an intergovernmental transfer and do not represent a portion of total state government  
20 appropriations. All information designated as "Totals" or "Subtotals" are provided for information and  
21 are not appropriations.

22 C. Amounts set out in Section 4 of the General Appropriation Act of 1999, or so much as may  
23 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2000 for the  
24 objects expressed.

25 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1999 shall

1 revert to the general fund by October 1, 1999, unless otherwise indicated in the General Appropriation Act  
2 of 1999 or otherwise provided by law.

3 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2000 shall  
4 revert to the general fund by October 1, 2000, unless otherwise indicated in the General Appropriation Act  
5 of 1999 or otherwise provided by law.

6 F. The state budget division shall monitor revenue received by agencies from sources other  
7 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources  
8 is not meeting projections. The state budget division shall notify the legislative finance committee of  
9 any operating budget reduced pursuant to this subsection.

10 G. Except as otherwise specifically stated in the General Appropriation Act of 1999,  
11 appropriations are made in that act for the expenditures of agencies and for other purposes as required by  
12 existing law for fiscal year 2000. If any other act of the first session of the forty-fourth legislature  
13 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a  
14 fund or distribution, the appropriation made in the General Appropriation Act of 1999 shall be transferred  
15 from the agency, fund or distribution to which an appropriation has been made as required by existing law  
16 to the appropriate agency, fund or distribution provided by the new law.

17 H. In August, October, December and May of fiscal year 2000, the department of finance and  
18 administration, in consultation with the staff of the legislative finance committee and other agencies,  
19 shall prepare and present revenue estimates to the legislative finance committee. If these revenue  
20 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general  
21 fund operating reserve, the risk reserve, the appropriation contingency fund or the state-support reserve  
22 fund, as of the end of fiscal year 2000, are not expected to meet appropriations from the general fund,  
23 then the department shall present a plan to the legislative finance committee that outlines the methods by  
24 which the administration proposes to address the deficit.

25 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of  2 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into  3 revolving funds exceed specifically appropriated amounts may request budget increases from the state  4 budget division. If approved by the state budget division, such money is appropriated. In approving a  5 budget increase from unforeseen federal funds, the director of the state budget division shall advise the  6 legislative finance committee as to the source of the federal funds and the source and amount of any  7 matching funds required.</p>					
<p>8 J. For fiscal year 2000, the number of permanent and term full-time equivalent positions  9 specified for each agency shows the maximum number of employees intended by the legislature for that  10 agency, unless another provision of the General Appropriation Act of 1999 or another act of the first  11 session of the forty-fourth legislature provides for additional employees.</p>					
<p>12 K. Except for gasoline credit cards used solely for operation of official vehicles and  13 telephone credit cards used solely for official business, none of the appropriations contained in the  14 General Appropriation Act of 1999 may be expended for payment of credit card invoices.</p>					
<p>15 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999  16 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  17 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to  18 accommodate disabled persons or for other reasons the public interest may require.</p>					
<p>19 M. When approving operating budgets based on appropriations in the General Appropriation Act  20 of 1999, the state budget division is specifically authorized to approve only those budgets that are in  21 accordance with generally accepted accounting principles for the purpose of properly classifying other  22 financing sources and uses, including interfund, intrafund and interagency transfers.</p>					
<p>23 N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.</p>					
<p>24 Section 4. <b>FISCAL YEAR 2000 APPROPRIATIONS.--</b></p>					
<p>25 <b>A. LEGISLATIVE</b></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	LEGISLATIVE COUNCIL SERVICE:				
2	(1) Legislative maintenance department:				
3	(a) Personal services	1,130.0			1,130.0
4	(b) Employee benefits	377.6			377.6
5	(c) Travel	2.7			2.7
6	(d) Maintenance and repairs	168.1			168.1
7	(e) Supplies and materials	20.0			20.0
8	(f) Contractual services	56.8			56.8
9	(g) Operating costs	592.9			592.9
10	(h) Capital outlay	19.7			19.7
11	(i) Out-of-state travel	1.8			1.8
12	(j) Other financing uses	.7			.7
13	Authorized FTE: 35.00 Permanent;	4.00 Temporary			
14	(2) Energy council dues:	35.0			35.0
15	(3) Legislative retirement:	960.0			960.0
16	The general fund appropriation for legislative retirement includes six hundred thousand dollars				
17	(\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the				
18	forty-fourth legislature, becoming law.				
19	(4) Pre-session meetings:	50.0			50.0
20	Subtotal				3,415.3
21	TOTAL	3,415.3			3,415.3
22	<b>B. JUDICIAL</b>				
23	SUPREME COURT LAW LIBRARY:				
24	(a) Personal services	338.6			338.6
25	(b) Employee benefits	106.6			106.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	1.6				1.6
2 (d) Maintenance and repairs	25.0				25.0
3 (e) Supplies and materials	8.3				8.3
4 (f) Contractual services	117.4				117.4
5 (g) Operating costs	289.9				289.9
6 (h) Capital outlay	179.2				179.2
7 (i) Out-of-state travel	1.4				1.4
8 Authorized FTE: 8.00 Permanent					
9 Subtotal					1,068.0
10 NEW MEXICO COMPILATION COMMISSION:					
11 (a) Personal services			109.1		109.1
12 (b) Employee benefits			37.2		37.2
13 (c) Travel			13.2		13.2
14 (d) Maintenance and repairs			15.0		15.0
15 (e) Supplies and materials			18.0		18.0
16 (f) Contractual services			800.0		800.0
17 (g) Operating costs			103.5		103.5
18 (h) Capital outlay			20.0		20.0
19 Authorized FTE: 3.00 Permanent					
20 Subtotal					1,116.0
21 JUDICIAL STANDARDS COMMISSION:					
22 (a) Personal services	152.0				152.0
23 (b) Employee benefits	48.0				48.0
24 (c) Travel	21.9				21.9
25 (d) Maintenance and repairs	1.3				1.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	3.8			3.8
2	(f) Contractual services	14.5			14.5
3	(g) Operating costs	41.2			41.2
4	(h) Other costs	.3			.3
5	(i) Capital outlay	.7			.7
6	(j) Other financing uses	.1			.1
7	Authorized FTE: 3.00 Permanent				
8	Subtotal				283.8
9	COURT OF APPEALS:				
10	(a) Personal services	2,521.5			2,521.5
11	(b) Employee benefits	738.1			738.1
12	(c) Travel	12.6			12.6
13	(d) Maintenance and repairs	25.5			25.5
14	(e) Supplies and materials	36.9			36.9
15	(f) Contractual services	25.8			25.8
16	(g) Operating costs	241.6			241.6
17	(h) Capital outlay	20.0			20.0
18	(i) Out-of-state travel	5.7			5.7
19	(j) Other financing uses	1.0			1.0
20	Authorized FTE: 55.50 Permanent				
21	Subtotal				3,628.7
22	SUPREME COURT:				
23	(a) Personal services	1,248.2			1,248.2
24	(b) Employee benefits	380.1			380.1
25	(c) Travel	5.6			5.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	17.4			17.4
2	(e) Supplies and materials	11.6			11.6
3	(f) Contractual services	96.4			96.4
4	(g) Operating costs	83.3			83.3
5	(h) Capital outlay	18.0			18.0
6	(i) Out-of-state travel	10.8			10.8
7	(j) Other financing uses	.4			.4
8	Authorized FTE: 28.00 Permanent				
9	Subtotal				1,871.8
10	ADMINISTRATIVE OFFICE OF THE COURTS:				
11	(1) Administration:				
12	(a) Personal services	1,025.9			1,025.9
13	(b) Employee benefits	348.6			348.6
14	(c) Travel	26.0			26.0
15	(d) Maintenance and repairs	8.0			8.0
16	(e) Supplies and materials	20.0			20.0
17	(f) Contractual services	86.6			86.6
18	(g) Operating costs	134.4			134.4
19	(h) Capital outlay	5.0			5.0
20	(i) Out-of-state travel	6.3			6.3
21	(j) Other financing uses	.5			.5
22	Authorized FTE: 26.00 Permanent				
23	(2) Magistrate courts:				
24	(a) Personal services	7,266.0			7,266.0
25	(b) Employee benefits	2,275.0			2,275.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	46.0				46.0
2 (d) Maintenance and repairs	15.0				15.0
3 (e) Supplies and materials	195.5				195.5
4 (f) Contractual services	122.5				122.5
5 (g) Operating costs	1,211.3	1,546.0			2,757.3
6 (h) Capital outlay	67.3				67.3
7 (i) Other financing uses	4.5				4.5
8 Authorized FTE: 231.50 Permanent					
9 (3) Judicial information division:					
10 (a) Personal services	989.3				989.3
11 (b) Employee benefits	313.3				313.3
12 (c) Other financing uses	.4				.4
13 Authorized FTE: 21.00 Permanent					
14 (4) Supreme court automation fund:					
15 (a) Personal services		456.8			456.8
16 (b) Employee benefits		157.1			157.1
17 (c) Travel		95.6			95.6
18 (d) Maintenance and repairs		594.6			594.6
19 (e) Supplies and materials		104.3			104.3
20 (f) Contractual services		162.4			162.4
21 (g) Operating costs		844.5			844.5
22 (h) Capital outlay		588.7			588.7
23 (i) Out-of-state travel		42.0			42.0
24 (j) Other financing uses		.3			.3
25 Authorized FTE: 12.50 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Judges pro tempore:		40.0			40.0
2 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of					
3 fiscal year 2000 shall not revert.					
4 (6) Jury and witness fee fund:					
5 (a) Operating costs	946.0				946.0
6 (b) Other costs	2,029.0		600.0		2,629.0
7 (7) Court-appointed attorney fees fund:	2,049.9				2,049.9
8 (8) Municipal court automation fund:					
9 (a) Personal services		48.2			48.2
10 (b) Employee benefits		15.0			15.0
11 (c) Travel		13.5			13.5
12 (d) Supplies and materials		4.0			4.0
13 (e) Operating costs		6.8			6.8
14 (f) Other costs		770.0			770.0
15 (g) Out-of-state travel		8.0			8.0
16 Authorized FTE: 1.00 Term					
17 (9) Magistrate court warrant enforcement fund:					
18 (a) Personal services		576.9			576.9
19 (b) Employee benefits		198.8			198.8
20 (c) Travel		5.0			5.0
21 (d) Maintenance and repairs		.3			.3
22 (e) Supplies and materials		45.0			45.0
23 (f) Contractual services		50.0			50.0
24 (g) Operating costs		37.0			37.0
25 (h) Capital outlay		5.0			5.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Other financing uses			.6		.6
2 Authorized FTE: 27.00 Term					
3 (10) Court appointed special advocate:	767.3				767.3
4 (11) Water rights litigation:	212.8				212.8
5 Subtotal					27,188.8
6 SUPREME COURT BUILDING COMMISSION:					
7 (a) Personal services	242.1				242.1
8 (b) Employee benefits	104.6				104.6
9 (c) Travel	1.3				1.3
10 (d) Maintenance and repairs	56.0				56.0
11 (e) Supplies and materials	2.3				2.3
12 (f) Contractual services	60.5				60.5
13 (g) Operating costs	93.5				93.5
14 (h) Capital outlay	3.0				3.0
15 (i) Other financing uses	.2				.2
16 Authorized FTE: 12.00 Permanent					
17 Subtotal					563.5
18 DISTRICT COURTS:					
19 (1) First judicial district:					
20 (a) Personal services	2,116.8	35.6	122.0		2,274.4
21 (b) Employee benefits	669.4	10.0	33.7		713.1
22 (c) Travel	14.7	1.0	1.0		16.7
23 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
24 (e) Supplies and materials	30.4	9.0	19.5		58.9
25 (f) Contractual services	123.6	45.5	25.5		194.6

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	160.4	9.0	14.6		184.0
<b>2</b> (h) Capital outlay	79.7				79.7
<b>3</b> (i) Out-of-state travel	3.7		.5		4.2
<b>4</b> Authorized FTE: 60.50 Permanent; 2.00 Term					
<b>5</b> (2) Second judicial district:					
<b>6</b> (a) Personal services	8,660.3	280.3	300.2		9,240.8
<b>7</b> (b) Employee benefits	2,689.9	91.9	89.2		2,871.0
<b>8</b> (c) Travel	22.4	1.0	1.4		24.8
<b>9</b> (d) Maintenance and repairs	100.9	6.3	.5		107.7
<b>10</b> (e) Supplies and materials	286.2	19.9	7.5		313.6
<b>11</b> (f) Contractual services	369.6	25.7	1.7		397.0
<b>12</b> (g) Operating costs	420.0	66.5	18.2		504.7
<b>13</b> (h) Other costs	102.0				102.0
<b>14</b> (i) Capital outlay	161.1	17.4	20.1		198.6
<b>15</b> (j) Out-of-state travel	15.5	4.8	2.2		22.5
<b>16</b> (k) Other financing uses	4.7				4.7
<b>17</b> Authorized FTE: 262.50 Permanent; 15.00 Term					
<b>18</b> (3) Third judicial district:					
<b>19</b> (a) Personal services	1,540.9	23.9	85.4		1,650.2
<b>20</b> (b) Employee benefits	489.8	7.7	28.4		525.9
<b>21</b> (c) Travel	14.8	2.0	1.0		17.8
<b>22</b> (d) Maintenance and repairs	10.3	.8	1.0		12.1
<b>23</b> (e) Supplies and materials	26.5	4.0	4.1		34.6
<b>24</b> (f) Contractual services	392.7	38.1	7.7		438.5
<b>25</b> (g) Operating costs	69.8	11.9	8.3		90.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	27.2		7.9	.5	35.6
2 (i) Out-of-state travel	.8		4.0	1.1	5.9
3 Authorized FTE: 41.00 Permanent;	4.00	Term			
4 (4) Fourth judicial district:					
5 (a) Personal services	602.4				602.4
6 (b) Employee benefits	193.4				193.4
7 (c) Travel	4.1				4.1
8 (d) Maintenance and repairs	8.6				8.6
9 (e) Supplies and materials	10.2				10.2
10 (f) Contractual services	2.8				2.8
11 (g) Operating costs	29.6				29.6
12 (h) Capital outlay	24.1				24.1
13 (i) Other financing uses	27.8				27.8
14 Authorized FTE: 18.00 Permanent					
15 (5) Fifth judicial district:					
16 (a) Personal services	2,082.6				2,082.6
17 (b) Employee benefits	671.6				671.6
18 (c) Travel	30.6				30.6
19 (d) Maintenance and repairs	27.8				27.8
20 (e) Supplies and materials	49.6		1.5		51.1
21 (f) Contractual services	204.4		57.0		261.4
22 (g) Operating costs	189.6		1.5		191.1
23 (h) Capital outlay	95.6				95.6
24 (i) Out-of-state travel	2.7				2.7
25 (j) Other financing uses	1.2				1.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 61.00 Permanent				
2	(6) Sixth judicial district:				
3	(a) Personal services	577.8			577.8
4	(b) Employee benefits	199.2			199.2
5	(c) Travel	16.5			16.5
6	(d) Maintenance and repairs	7.0			7.0
7	(e) Supplies and materials	11.9			11.9
8	(f) Contractual services	213.9			213.9
9	(g) Operating costs	71.1			71.1
10	(h) Capital outlay	53.3			53.3
11	(i) Out-of-state travel	3.6			3.6
12	(j) Other financing uses	.3			.3
13	Authorized FTE: 17.00 Permanent				
14	(7) Seventh judicial district:				
15	(a) Personal services	747.6			747.6
16	(b) Employee benefits	251.2			251.2
17	(c) Travel	10.1			10.1
18	(d) Maintenance and repairs	8.0			8.0
19	(e) Supplies and materials	21.7			21.7
20	(f) Contractual services	60.2			60.2
21	(g) Operating costs	71.5			71.5
22	(h) Capital outlay	28.9			28.9
23	(i) Out-of-state travel	2.7			2.7
24	(j) Other financing uses	.4			.4
25	Authorized FTE: 21.50 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (8) Eighth judicial district:					
2 (a) Personal services	711.3				711.3
3 (b) Employee benefits	240.5				240.5
4 (c) Travel	12.4				12.4
5 (d) Maintenance and repairs	5.4				5.4
6 (e) Supplies and materials	14.0				14.0
7 (f) Contractual services	130.0	25.0			155.0
8 (g) Operating costs	62.3				62.3
9 (h) Capital outlay	28.0				28.0
10 (i) Other financing uses	.4				.4
11 Authorized FTE: 19.00 Permanent					
12 (9) Ninth judicial district:					
13 (a) Personal services	844.8		84.5		929.3
14 (b) Employee benefits	286.6		28.9		315.5
15 (c) Travel	10.3		5.0		15.3
16 (d) Maintenance and repairs	14.9		1.5		16.4
17 (e) Supplies and materials	22.3	1.5	2.5		26.3
18 (f) Contractual services	120.9	23.5	42.5		186.9
19 (g) Operating costs	47.6		8.6		56.2
20 (h) Other costs	.5				.5
21 (i) Capital outlay	87.0				87.0
22 (j) Other financing uses	.6				.6
23 Authorized FTE: 23.00 Permanent; 2.00 Term					
24 (10) Tenth judicial district:					
25 (a) Personal services	337.1				337.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	119.9				119.9
2 (c) Travel	4.2				4.2
3 (d) Maintenance and repairs	6.8				6.8
4 (e) Supplies and materials	11.7				11.7
5 (f) Contractual services	5.6				5.6
6 (g) Operating costs	27.6				27.6
7 (h) Capital outlay	11.4				11.4
8 (i) Other financing uses	13.7				13.7
9 Authorized FTE: 9.14 Permanent					
10 (11) Eleventh judicial district:					
11 (a) Personal services	1,434.6				1,434.6
12 (b) Employee benefits	448.6				448.6
13 (c) Travel	16.5			.3	16.8
14 (d) Maintenance and repairs	15.6	.5			16.1
15 (e) Supplies and materials	59.1	.5		.3	59.9
16 (f) Contractual services	287.0	39.0		18.8	344.8
17 (g) Operating costs	146.8	1.4			148.2
18 (h) Capital outlay	54.0				54.0
19 (i) Out-of-state travel	10.3				10.3
20 (j) Other financing uses	.7				.7
21 Authorized FTE: 41.00 Permanent; .50 Term					
22 (12) Twelfth judicial district:					
23 (a) Personal services	920.3		23.6		943.9
24 (b) Employee benefits	305.6		9.5		315.1
25 (c) Travel	9.5		.6		10.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	8.8				8.8
2 (e) Supplies and materials	13.7		2.0		15.7
3 (f) Contractual services	32.8		26.5		59.3
4 (g) Operating costs	88.6		1.0	.1	89.7
5 (h) Capital outlay	22.0				22.0
6 (i) Other financing uses	.5				.5
7 Authorized FTE: 25.50 Permanent;	1.00	Term			
8 (13) Thirteenth judicial district:					
9 (a) Personal services	1,357.6				1,357.6
10 (b) Employee benefits	458.0				458.0
11 (c) Travel	29.9				29.9
12 (d) Maintenance and repairs	14.5				14.5
13 (e) Supplies and materials	52.3		4.0		56.3
14 (f) Contractual services	33.2		41.0		74.2
15 (g) Operating costs	118.9				118.9
16 (h) Capital outlay	80.0				80.0
17 (i) Out-of-state travel	15.1				15.1
18 (j) Other financing uses	.8				.8
19 Authorized FTE: 41.00 Permanent					
20 Subtotal					36,421.1
21 BERNALILLO COUNTY METROPOLITAN COURT:					
22 (a) Personal services	6,732.1		919.6		7,651.7
23 (b) Employee benefits	2,153.2		298.1		2,451.3
24 (c) Travel	8.8		2.1		10.9
25 (d) Maintenance and repairs	365.1				365.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	301.9	54.8			356.7
2 (f) Contractual services	933.0	425.8			1,358.8
3 (g) Operating costs	749.4	82.6			832.0
4 (h) Capital outlay	248.6	44.9			293.5
5 (i) Out-of-state travel	20.4				20.4
6 (j) Other financing uses	4.4				4.4
7 Authorized FTE: 205.00 Permanent;	39.50	Term;	.50	Temporary	
8 Subtotal					13,344.8
9 DISTRICT ATTORNEYS:					
10 (1) First judicial district:					
11 (a) Personal services	1,716.4		115.0	189.9	2,021.3
12 (b) Employee benefits	613.9		38.3	66.0	718.2
13 (c) Travel	25.4		.9	4.0	30.3
14 (d) Maintenance and repairs	13.0				13.0
15 (e) Supplies and materials	36.9		1.0	6.6	44.5
16 (f) Contractual services	23.4	20.6		68.0	112.0
17 (g) Operating costs	108.4		2.7	34.0	145.1
18 (h) Other costs	.5				.5
19 (i) Capital outlay				21.2	21.2
20 (j) Out-of-state travel	6.5			6.0	12.5
21 Authorized FTE: 49.50 Permanent;	9.50	Term			
22 (2) Second judicial district:					
23 (a) Personal services	7,428.3	23.2	274.0	159.9	7,885.4
24 (b) Employee benefits	2,471.0	8.8	91.3	48.0	2,619.1
25 (c) Travel	108.2				108.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	41.0				41.0
2 (e) Supplies and materials	149.1				149.1
3 (f) Contractual services	105.3				105.3
4 (g) Operating costs	613.3				613.3
5 (h) Capital outlay	81.2				81.2
6 (i) Out-of-state travel	4.0				4.0
7 (j) Other financing uses	3.9				3.9
8 Authorized FTE: 211.00 Permanent; 19.50 Term					
9 (3) Third judicial district:					
10 (a) Personal services	1,462.4		490.9		1,953.3
11 (b) Employee benefits	567.4		164.6		732.0
12 (c) Travel	16.9		6.3		23.2
13 (d) Maintenance and repairs	12.0		1.5		13.5
14 (e) Supplies and materials	15.5		13.0		28.5
15 (f) Contractual services	31.5		80.0		111.5
16 (g) Operating costs	92.0		14.0		106.0
17 (h) Capital outlay	8.2		13.0		21.2
18 (i) Out-of-state travel	1.3		1.5		2.8
19 (j) Other financing uses	1.0				1.0
20 Authorized FTE: 41.25 Permanent; 14.00 Term					
21 (4) Fourth judicial district:					
22 (a) Personal services	1,013.7		10.4		1,024.1
23 (b) Employee benefits	424.2		6.5		430.7
24 (c) Travel	23.8				23.8
25 (d) Maintenance and repairs	7.7				7.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	16.2			16.2
2	(f) Contractual services	50.0			50.0
3	(g) Operating costs	79.0			79.0
4	(h) Capital outlay	25.0			25.0
5	(i) Out-of-state travel	1.9			1.9
6	(j) Other financing uses	.5			.5
7	Authorized FTE: 28.50 Permanent;	.50	Term		
8	(5) Fifth judicial district:				
9	(a) Personal services	1,559.8			1,559.8
10	(b) Employee benefits	523.2			523.2
11	(c) Travel	29.3			29.3
12	(d) Maintenance and repairs	11.9			11.9
13	(e) Supplies and materials	22.7			22.7
14	(f) Contractual services	60.8			60.8
15	(g) Operating costs	120.4			120.4
16	(h) Capital outlay	30.7			30.7
17	(i) Out-of-state travel	1.8			1.8
18	Authorized FTE: 45.50 Permanent				
19	(6) Sixth judicial district:				
20	(a) Personal services	770.2	46.9	262.3	1,079.4
21	(b) Employee benefits	300.0	26.6	22.9	349.5
22	(c) Travel	16.9		11.3	28.2
23	(d) Maintenance and repairs	3.8			3.8
24	(e) Supplies and materials	20.0		5.1	25.1
25	(f) Contractual services	6.8		45.6	52.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	68.6		24.4		93.0
2 (h) Other costs	1.0				1.0
3 (i) Capital outlay	6.0		.1		6.1
4 (j) Out-of-state travel	4.5				4.5
5 (k) Other financing uses	.6				.6
6 Authorized FTE: 21.00 Permanent; 7.50 Term					
7 (7) Seventh judicial district:					
8 (a) Personal services	987.5				987.5
9 (b) Employee benefits	325.5				325.5
10 (c) Travel	21.1				21.1
11 (d) Maintenance and repairs	5.0				5.0
12 (e) Supplies and materials	14.9				14.9
13 (f) Contractual services	45.1				45.1
14 (g) Operating costs	70.3				70.3
15 (h) Capital outlay	3.1				3.1
16 (i) Out-of-state travel	2.0				2.0
17 (j) Other financing uses	.7				.7
18 Authorized FTE: 30.00 Permanent					
19 (8) Eighth judicial district:					
20 (a) Personal services	1,028.0				1,028.0
21 (b) Employee benefits	385.7				385.7
22 (c) Travel	30.7				30.7
23 (d) Maintenance and repairs	15.7				15.7
24 (e) Supplies and materials	22.6				22.6
25 (f) Contractual services	10.9				10.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Operating costs	104.2				104.2
2 (h) Capital outlay	61.5				61.5
3 (i) Out-of-state travel	3.5				3.5
4 (j) Other financing uses	.5				.5
5 Authorized FTE: 27.00 Permanent					
6 (9) Ninth judicial district:					
7 (a) Personal services	1,014.3				1,014.3
8 (b) Employee benefits	347.4				347.4
9 (c) Travel	15.9		3.0		18.9
10 (d) Maintenance and repairs	5.7				5.7
11 (e) Supplies and materials	12.4		2.2		14.6
12 (f) Contractual services	2.9		2.0		4.9
13 (g) Operating costs	72.3		2.5		74.8
14 (h) Capital outlay	15.0				15.0
15 (i) Out-of-state travel	2.9				2.9
16 Authorized FTE: 27.00 Permanent; 1.00 Term					
17 (10) Tenth judicial district:					
18 (a) Personal services	345.5				345.5
19 (b) Employee benefits	120.3				120.3
20 (c) Travel	5.7				5.7
21 (d) Maintenance and repairs	2.5				2.5
22 (e) Supplies and materials	12.3				12.3
23 (f) Contractual services	3.7				3.7
24 (g) Operating costs	31.1				31.1
25 (h) Capital outlay	16.7				16.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(i) Out-of-state travel	.9			.9
2	Authorized FTE: 9.00 Permanent				
3	(11) Eleventh judicial district--Farmington office:				
4	(a) Personal services	1,179.6		82.3	1,261.9
5	(b) Employee benefits	402.5		24.4	426.9
6	(c) Travel	14.7		.4	15.1
7	(d) Maintenance and repairs	8.8			8.8
8	(e) Supplies and materials	16.0		.3	16.3
9	(f) Contractual services	3.3		45.6	48.9
10	(g) Operating costs	77.6		.4	78.0
11	(h) Capital outlay	28.0			28.0
12	(i) Out-of-state travel	2.0		.9	2.9
13	(j) Other financing uses	.8			.8
14	Authorized FTE: 35.50 Permanent; 2.50 Term				
15	(12) Eleventh judicial district--Gallup office:				
16	(a) Personal services	692.4	91.9		784.3
17	(b) Employee benefits	228.2	31.4		259.6
18	(c) Travel	8.4	1.9		10.3
19	(d) Maintenance and repairs	1.3			1.3
20	(e) Supplies and materials	14.2			14.2
21	(f) Contractual services	26.0	6.2		32.2
22	(g) Operating costs	52.5	1.8		54.3
23	(h) Capital outlay	12.8			12.8
24	(i) Out-of-state travel	1.8			1.8
25	(j) Other financing uses	5.4			5.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 21.00 Permanent; 2.00 Term				
2	The general fund appropriation to the eleventh judicial district--Gallup office in the contractual				
3	services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and				
4	contracting for the services of a special prosecutor.				
5	The general fund appropriation to the eleventh judicial district--Gallup office in the other				
6	financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state				
7	board of finance.				
8	(13) Twelfth judicial district:				
9	(a) Personal services	1,070.5	233.2		1,303.7
10	(b) Employee benefits	367.0	72.3		439.3
11	(c) Travel	16.1	12.0		28.1
12	(d) Maintenance and repairs	8.6	.8		9.4
13	(e) Supplies and materials	19.1	7.1		26.2
14	(f) Contractual services	4.9	80.4		85.3
15	(g) Operating costs	115.4	19.8		135.2
16	(h) Capital outlay	2.0			2.0
17	(i) Out-of-state travel		2.5		2.5
18	(j) Other financing uses	.7			.7
19	Authorized FTE: 31.50 Permanent; 5.50 Term				
20	(14) Thirteenth judicial district:				
21	(a) Personal services	1,455.8			1,455.8
22	(b) Employee benefits	475.7			475.7
23	(c) Travel	20.4			20.4
24	(d) Maintenance and repairs	6.0			6.0
25	(e) Supplies and materials	14.7			14.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	45.0				45.0
2 (g) Operating costs	88.5				88.5
3 (h) Capital outlay	13.4				13.4
4 (i) Out-of-state travel	1.8				1.8
5 (j) Other financing uses	.9				.9
6 Authorized FTE: 41.00 Permanent; 3.00 Term					
7 Subtotal					35,779.3
8 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
9 (a) Personal services	297.2				297.2
10 (b) Employee benefits	29.6				29.6
11 (c) Travel	14.1	17.1			31.2
12 (d) Maintenance and repairs	1.6				1.6
13 (e) Supplies and materials	6.7				6.7
14 (f) Contractual services	16.8				16.8
15 (g) Operating costs	43.3	201.5			244.8
16 (h) Other costs	157.5				157.5
17 (i) Capital outlay	11.0				11.0
18 (j) Out-of-state travel		27.0			27.0
19 Authorized FTE: 7.00 Permanent					
20 Subtotal					823.4
21 TOTAL JUDICIAL	106,757.6	10,816.3	3,892.3	623.0	122,089.2
22 C. GENERAL CONTROL					
23 ATTORNEY GENERAL:					
24 (1) Regular operations:					
25 (a) Personal services	5,788.9	245.0	120.9		6,154.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	1,802.1	105.0	51.8		1,958.9
2	(c) Travel	170.0				170.0
3	(d) Maintenance and repairs	66.0				66.0
4	(e) Supplies and materials	80.0				80.0
5	(f) Contractual services	317.1				317.1
6	(g) Operating costs	885.8				885.8
7	(h) Other costs	.5				.5
8	(i) Capital outlay	30.0				30.0
9	(j) Out-of-state travel	20.0				20.0
10	(k) Other financing uses	2.5				2.5
11	Authorized FTE: 138.00 Permanent;	2.00	Term			

12 The general fund appropriations to the regular operations of the attorney general include one hundred  
13 thousand dollars (\$100,000) to create the Guadalupe Hidalgo department to review, oversee and address  
14 concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented or  
15 observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25 NMSA  
16 1978. This appropriation is contingent upon House Bill 261 of the first session of the forty-fourth  
17 legislature, becoming law.

18 The internal service funds/interagency transfers appropriations to the regular operations of the  
19 attorney general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud  
20 division; twenty-five thousand dollars (\$25,000) from the corrections department for costs associated  
21 with the attorney general's representation of habeas corpus cases on behalf of the corrections  
22 department; one hundred thousand dollars (\$100,000) from the risk management division of the general  
23 services department for providing legal representation of governmental entities and public employees at  
24 the request of the risk management division.

25 All revenue generated from antitrust cases through the attorney general on behalf of the state,

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 political subdivisions or private citizens shall revert to the general fund.					
2 (2) Guardianship services program:					
3 (a) Personal services	82.1				82.1
4 (b) Employee benefits	26.4				26.4
5 (c) Travel	.4				.4
6 (d) Supplies and materials	.3				.3
7 (e) Contractual services	1,416.7				1,416.7
8 (f) Operating costs	2.8				2.8
9 (g) Out-of-state travel	.8				.8
10 Authorized FTE: 1.50 Permanent					
11 The general fund appropriation to the guardianship services program of the attorney general in the					
12 contractual services category includes one hundred fifty thousand dollars (\$150,000) for treatment					
13 guardian services for the mentally ill and the developmentally disabled.					
14 (3) Medicaid fraud division:					
15 (a) Personal services	144.6			433.9	578.5
16 (b) Employee benefits	44.6			133.8	178.4
17 (c) Travel	9.3			27.9	37.2
18 (d) Maintenance and repairs	1.7			4.9	6.6
19 (e) Supplies and materials	.6			1.9	2.5
20 (f) Contractual services	1.7			5.1	6.8
21 (g) Operating costs	19.2			57.7	76.9
22 (h) Out-of-state travel	1.3			3.7	5.0
23 (i) Other financing uses	12.0			36.0	48.0
24 Authorized FTE: 13.00 Term					
25 Subtotal					12,155.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<b>1</b> STATE AUDITOR:					
<b>2</b> (a) Personal services	1,162.5		203.7		1,366.2
<b>3</b> (b) Employee benefits	349.4		66.8		416.2
<b>4</b> (c) Travel	25.6		9.0		34.6
<b>5</b> (d) Maintenance and repairs	9.1				9.1
<b>6</b> (e) Supplies and materials	13.9		1.2		15.1
<b>7</b> (f) Contractual services	105.0				105.0
<b>8</b> (g) Operating costs	113.0		96.3		209.3
<b>9</b> (h) Capital outlay	19.5		35.2		54.7
<b>10</b> (i) Out-of-state travel	7.0		6.7		13.7
<b>11</b> (j) Other financing uses	.5				.5
<b>12</b> Authorized FTE: 30.00 Permanent; 1.00 Term					
<b>13</b> Subtotal					2,224.4
<b>14</b> TAXATION AND REVENUE DEPARTMENT:					
<b>15</b> (1) Office of the secretary:					
<b>16</b> (a) Personal services	2,517.0				2,517.0
<b>17</b> (b) Employee benefits	813.2				813.2
<b>18</b> (c) Travel	38.8				38.8
<b>19</b> (d) Maintenance and repairs	3.7				3.7
<b>20</b> (e) Supplies and materials	19.1				19.1
<b>21</b> (f) Contractual services	259.2				259.2
<b>22</b> (g) Operating costs	173.0				173.0
<b>23</b> (h) Capital outlay	9.0				9.0
<b>24</b> (i) Out-of-state travel	20.0				20.0
<b>25</b> Authorized FTE: 65.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Administrative services division:					
2 (a) Personal services	4,328.2	81.6			4,409.8
3 (b) Employee benefits	1,376.3	15.4			1,391.7
4 (c) Travel	12.6				12.6
5 (d) Maintenance and repairs	145.7				145.7
6 (e) Supplies and materials	1,785.1	.5			1,785.6
7 (f) Contractual services	46.0				46.0
8 (g) Operating costs	3,556.9	77.3			3,634.2
9 (h) Other costs	.2				.2
10 (i) Capital outlay	38.8				38.8
11 (j) Out-of-state travel	5.0				5.0
12 (k) Other financing uses	16.7				16.7
13 Authorized FTE: 127.00 Permanent					
14 (3) Audit and compliance division:					
15 (a) Personal services	6,537.0	21.0		307.6	6,865.6
16 (b) Employee benefits	2,093.7	6.3		96.4	2,196.4
17 (c) Travel	292.9			9.9	302.8
18 (d) Maintenance and repairs	33.5				33.5
19 (e) Supplies and materials	99.8			7.0	106.8
20 (f) Contractual services	214.1				214.1
21 (g) Operating costs	1,365.2		58.2	16.8	1,440.2
22 (h) Other costs	1.7				1.7
23 (i) Capital outlay	56.6			3.4	60.0
24 (j) Out-of-state travel	344.9			93.9	438.8
25 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Revenue processing division:					
2 (a) Personal services	3,677.7	296.2			3,973.9
3 (b) Employee benefits	1,153.7	91.7			1,245.4
4 (c) Travel	5.0	.6			5.6
5 (d) Maintenance and repairs	397.4	26.5			423.9
6 (e) Supplies and materials	155.3	12.4			167.7
7 (f) Contractual services	16.5	3.5			20.0
8 (g) Operating costs	2,271.4	169.6			2,441.0
9 (h) Capital outlay	32.8	2.2			35.0
10 (i) Out-of-state travel	1.6	3.0			4.6
11 Authorized FTE: 159.00 Permanent; 42.40 Term					
12 (5) Property tax division:					
13 (a) Personal services	718.7	574.7			1,293.4
14 (b) Employee benefits	235.7	175.8			411.5
15 (c) Travel	81.1	196.7			277.8
16 (d) Maintenance and repairs	1.4				1.4
17 (e) Supplies and materials	3.7	13.3			17.0
18 (f) Contractual services	70.9	9.1			80.0
19 (g) Operating costs	43.2	79.6			122.8
20 (h) Other costs	.3	.7			1.0
21 (i) Capital outlay		14.3			14.3
22 (j) Out-of-state travel	21.0				21.0
23 Authorized FTE: 45.00 Permanent					
24 (6) Motor vehicle division:					
25 (a) Personal services	6,095.1	104.5			6,199.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	2,310.0	12.3			2,322.3
2 (c) Travel	36.7	20.4			57.1
3 (d) Maintenance and repairs	75.0				75.0
4 (e) Supplies and materials	371.8	84.5			456.3
5 (f) Contractual services	564.5	956.5			1,521.0
6 (g) Operating costs	1,583.1	140.0			1,723.1
7 (h) Other costs	.1				.1
8 (i) Capital outlay		182.8			182.8
9 (j) Out-of-state travel	17.2				17.2
10 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
11 (7) ONGARD service center:					
12 (a) Personal services	350.4		161.1		511.5
13 (b) Employee benefits	102.5		63.3		165.8
14 (c) Travel	.2		1.1		1.3
15 (d) Maintenance and repairs	7.0		.4		7.4
16 (e) Supplies and materials	2.0		1.0		3.0
17 (f) Contractual services	143.6		143.3		286.9
18 (g) Operating costs	246.7		86.6		333.3
19 (h) Capital outlay	39.6		10.4		50.0
20 (i) Out-of-state travel	8.4		1.6		10.0
21 Authorized FTE: 13.00 Permanent					
22 Subtotal					51,480.2
23 STATE INVESTMENT COUNCIL:					
24 (a) Personal services		1,170.5			1,170.5
25 (b) Employee benefits		366.3			366.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel		20.9			20.9
2	(d) Maintenance and repairs		7.7			7.7
3	(e) Supplies and materials		19.2			19.2
4	(f) Contractual services		9,532.0	80.0		9,612.0
5	(g) Operating costs		307.6			307.6
6	(h) Capital outlay		38.7			38.7
7	(i) Out-of-state travel		40.0			40.0
8	(j) Other financing uses		927.0			927.0
9	Authorized FTE: 24.00 Permanent					
10	The other state funds appropriation to the state investment council in the other financing uses category					
11	includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
12	with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
13	unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
14	from this appropriation shall revert to the state investment council.					
15	Subtotal					12,509.9
16	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17	(1) Office of the secretary:					
18	(a) Personal services	372.4				372.4
19	(b) Employee benefits	125.3				125.3
20	(c) Travel	3.1				3.1
21	(d) Maintenance and repairs	.6				.6
22	(e) Supplies and materials	4.5				4.5
23	(f) Contractual services	46.0				46.0
24	(g) Operating costs	29.9				29.9
25	(h) Capital outlay	2.0				2.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	2.1				2.1
2 (j) Other financing uses	2.7				2.7
3 Authorized FTE: 6.80 Permanent					
4 (2) Administrative services division:					
5 (a) Personal services	724.3				724.3
6 (b) Employee benefits	232.5				232.5
7 (c) Travel	.9				.9
8 (d) Maintenance and repairs	9.8				9.8
9 (e) Supplies and materials	14.3				14.3
10 (f) Contractual services	47.2				47.2
11 (g) Operating costs	76.4				76.4
12 (h) Capital outlay	5.0				5.0
13 (i) Out-of-state travel	.9				.9
14 Authorized FTE: 19.00 Permanent					

15 Included in the appropriation to the administrative services division of the department of finance and  
16 administration is sufficient funding to provide the following information to the legislative finance  
17 committee and the governor, along with a copy of the professional services contract brief for each  
18 professional services contract requiring the contracts review bureau approval, for the purpose of  
19 implementing the provisions of Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15: 1)  
20 the approved contracts detail monthly report 121; 2) a statement indicating how the services and product  
21 delivered by the contractor clearly meets the statutory mission, goals and objectives of the agency; 3)  
22 cost benefit analysis of the services to be provided under the contract; 4) if the contract is to deliver  
23 services directly to citizens, how many citizens would be served; 5) a statement indicating what type of  
24 monitoring requirement the agency has established to ensure the quality of services and products delivered  
25 by the contractor are of high quality and are timely; 6) a statement of certification by the state budget

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	division of the department of finance and administration that the legislature appropriated the funds				
2	expended under the contracts for that specific purpose.				
3	(3) State board of finance:				
4	(a) Personal services	286.3			286.3
5	(b) Employee benefits	87.9			87.9
6	(c) Travel	6.5			6.5
7	(d) Maintenance and repairs	.7			.7
8	(e) Supplies and materials	3.4			3.4
9	(f) Contractual services	29.5			29.5
10	(g) Operating costs	16.3			16.3
11	(h) Capital outlay	5.5			5.5
12	(i) Out-of-state travel	2.2			2.2
13	Authorized FTE: 6.00 Permanent				
14	(4) State budget division:				
15	(a) Personal services	936.0			936.0
16	(b) Employee benefits	301.0			301.0
17	(c) Travel	8.4			8.4
18	(d) Maintenance and repairs	2.7			2.7
19	(e) Supplies and materials	12.0			12.0
20	(f) Contractual services	30.7			30.7
21	(g) Operating costs	69.5			69.5
22	(h) Capital outlay	30.0			30.0
23	(i) Out-of-state travel	5.5			5.5
24	Authorized FTE: 21.00 Permanent				
25	(5) Local government division:				

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	936.0		162.6	481.1	1,579.7
<b>2</b> (b) Employee benefits	263.4		56.9	181.8	502.1
<b>3</b> (c) Travel	20.3		6.6	55.7	82.6
<b>4</b> (d) Maintenance and repairs	3.9		2.6	3.4	9.9
<b>5</b> (e) Supplies and materials	12.7		6.1	20.2	39.0
<b>6</b> (f) Contractual services	13.0		1.0	24.4	38.4
<b>7</b> (g) Operating costs	59.9		36.9	84.2	181.0
<b>8</b> (h) Capital outlay	6.0		3.1	8.1	17.2
<b>9</b> (i) Out-of-state travel	2.7		2.1	16.1	20.9
<b>10</b> Authorized FTE: 25.00 Permanent; 17.00 Term					
<b>11</b> (6) Financial control division:					
<b>12</b> (a) Personal services	1,899.0				1,899.0
<b>13</b> (b) Employee benefits	620.2				620.2
<b>14</b> (c) Travel	7.5				7.5
<b>15</b> (d) Maintenance and repairs	42.4				42.4
<b>16</b> (e) Supplies and materials	97.8				97.8
<b>17</b> (f) Contractual services	228.0				228.0
<b>18</b> (g) Operating costs	1,321.3				1,321.3
<b>19</b> (h) Capital outlay	36.7				36.7
<b>20</b> (i) Out-of-state travel	5.3				5.3
<b>21</b> Authorized FTE: 54.20 Permanent					
<b>22</b> (7) Dues and membership fees/special appropriations:					
<b>23</b> (a) National association of					
<b>24</b> state budget officers	8.7				8.7
<b>25</b> (b) Council of state governments	70.2				70.2

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Western interstate commission					
2	for higher education	85.0				85.0
3	(d) Education commission of the					
4	states	40.8				40.8
5	(e) Rocky Mountain corporation for					
6	public broadcasting	13.1				13.1
7	(f) National conference of state					
8	legislatures	87.6				87.6
9	(g) Western governor's association	36.0				36.0
10	(h) Cumbres and Toltec scenic					
11	railroad commission	10.0				10.0
12	(i) Commission on intergovernmental					
13	relations	5.6				5.6
14	(j) Governmental accounting standards					
15	board	15.7				15.7
16	(k) National center for state courts	63.7				63.7
17	(l) National governors' association	51.4				51.4
18	(m) Citizens review board	330.0		108.6		438.6
19	(n) Emergency water fund	45.0				45.0
20	(o) Fiscal agent contract	750.0		1,927.0		2,677.0
21	(p) Community assistance programs				249.9	249.9
22	(q) Big brothers and big sisters					
23	programs	650.0				650.0
24	(r) Enhanced 911 fund		50.0	4,450.0		4,500.0
25	(s) Community development block					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	grant revolving loan fund		16.0	584.0	600.0
2	(t) Emergency 911 income		100.0	4,000.0	4,100.0
3	(u) Emergency 911 reserve		28.0	458.0	486.0
4	(v) Network and database surcharge				
5	fund		400.0	7,200.0	7,600.0
6	(w) Governor's career development				
7	conference			70.0	70.0
8	(x) Community development programs			20,000.0	20,000.0
9	(y) DWI grants			9,700.0	9,700.0
10	(z) Council of governments	250.0			250.0
11	(aa) Leasehold community assistance	131.2			131.2
12	(bb) Acequia and community ditch				
13	program	30.0			30.0
14	(cc) School-to-work program			3,181.1	3,181.1
15	(dd) Acequia parciante claims				
16	pilot project for water right				
17	adjudications	75.0			75.0
18	(ee) Other	485.0			485.0

19 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical  
20 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency  
21 funds, and upon review by the legislative finance committee, the secretary of finance and administration  
22 is authorized to transfer from the general fund operating reserve to the state board of finance emergency  
23 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of  
24 five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made pursuant  
25 to this paragraph shall be deposited in the state board of finance emergency fund pursuant to the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year  2 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be transferred to  3 the general fund.</p>					
<p>4 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand  5 dollars (\$50,000) for the Chavez county and Eddy county big brothers and big sisters programs.</p>					
<p>6 Unexpended or unencumbered balances remaining in the governor's career development conference fund  7 at the end of fiscal year 2000 shall not revert to the general fund.</p>					
<p>8 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia parciante  9 claims pilot project for water right adjudications is for the local government division of the department  10 of finance and administration to establish pilot project programs for addressing acequia parciante claims  11 in five water right adjudications now pending in the United States district court for the district of New  12 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de  13 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be  14 expended by community acequias or their members to retain attorneys to represent community acequias or  15 individual acequia members in any judicial proceeding involving an individual member's water right  16 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to  17 the general fund.</p>					
<p>18 The general fund appropriation to the other category for administration by the local government  19 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for  20 the Espanola crisis center; fifty thousand dollars (\$50,000) for the Las Cruces parks and recreation  21 department city dance theater program; one hundred twenty-five thousand dollars (\$125,000) to contract  22 with a criminal justice planning body in Bernalillo county that will support the work of a task force  23 for the purpose of studying and recommending to the legislature programs that serve to divert children  24 from a life of crime, contingent upon House Judiciary Committee Substitute for House Bill 333 of the first  25 session of the forty-fourth legislature, becoming law; twenty-five thousand dollars (\$25,000) to develop a</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 partnership between the town of Mountainair and the public schools for community service projects for					
2 youth; twenty thousand dollars (\$20,000) for the Curry county teen court program; one hundred twenty-five					
3 thousand dollars (\$125,000) for the purpose of employing lifeguards, physical therapists and management					
4 personnel for at-risk children at the Doña Ana county educational camp and recreational park; fifty					
5 thousand dollars (\$50,000) to provide operational and staffing funds for emergency medical services in the					
6 village of Cochiti Lake located in Sandoval county; and forty thousand dollars (\$40,000) to continue an					
7 education and community awareness study of environmental concerns in the Sawmill area of Albuquerque.					
8 Subtotal					66,019.6
9 PUBLIC SCHOOL INSURANCE AUTHORITY:					
10 (1) Operations division:					
11 (a) Personal services			411.7		411.7
12 (b) Employee benefits			137.1		137.1
13 (c) Travel			45.7		45.7
14 (d) Maintenance and repairs			55.0		55.0
15 (e) Supplies and materials			14.0		14.0
16 (f) Contractual services			142.6		142.6
17 (g) Operating costs			61.6		61.6
18 (h) Other costs			.2		.2
19 (i) Capital outlay			2.4		2.4
20 (j) Out-of-state travel			2.8		2.8
21 (k) Other financing uses			.2		.2
22 Authorized FTE: 10.00 Permanent					
23 (2) Benefits division:					
24 (a) Contractual services			109,795.3		109,795.3
25 (b) Other financing uses			436.9		436.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Risk division:					
2 (a) Contractual services			21,314.8		21,314.8
3 (b) Other financing uses			436.9		436.9
4 One-half of the unexpended or unencumbered balances in the operations division of the public school					
5 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
6 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
7 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
8 shall revert to the risk division of the public school insurance authority.					
9 Subtotal					132,857.2
10 RETIREE HEALTH CARE AUTHORITY:					
11 (1) Administration division:					
12 (a) Personal services			570.6		570.6
13 (b) Employee benefits			276.0		276.0
14 (c) Travel			40.2		40.2
15 (d) Maintenance and repairs			3.2		3.2
16 (e) Supplies and materials			47.3		47.3
17 (f) Contractual services			111.9		111.9
18 (g) Operating costs			403.7		403.7
19 (h) Capital outlay			47.1		47.1
20 (i) Out-of-state travel			6.4		6.4
21 Authorized FTE: 17.00 Permanent					
22 Any unexpended or unencumbered balance in the administration division of the retiree health care authority					
23 remaining at the end of fiscal year 2000 shall revert to the benefits division.					
24 (2) Benefits division:					
25 (a) Contractual services			64,947.4		64,947.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Other financing uses			1,506.4		1,506.4
2 Subtotal					67,960.2
3 GENERAL SERVICES DEPARTMENT:					
4 (1) Office of the secretary:					
5 (a) Personal services	25.0		345.2		370.2
6 (b) Employee benefits			119.3		119.3
7 (c) Travel			8.0		8.0
8 (d) Maintenance and repairs			.7		.7
9 (e) Supplies and materials			4.0		4.0
10 (f) Operating costs			22.9		22.9
11 (g) Capital outlay			5.0		5.0
12 (h) Out-of-state travel			3.5		3.5
13 (i) Other financing uses			4.6		4.6
14 Authorized FTE: 7.00 Permanent					
15 (2) Administrative services division:					
16 (a) Personal services	125.0		1,228.6		1,353.6
17 (b) Employee benefits			437.7		437.7
18 (c) Travel			16.1		16.1
19 (d) Maintenance and repairs			5.6		5.6
20 (e) Supplies and materials			47.2		47.2
21 (f) Contractual services			129.1		129.1
22 (g) Operating costs			458.4		458.4
23 (h) Capital outlay			4.0		4.0
24 (i) Out-of-state travel			4.0		4.0
25 (j) Other financing uses			153.1		153.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 38.00 Permanent				
2	(3) Telecommunications access fund:				
3		1,600.0			1,600.0
4		500.0			500.0
5		160.0			160.0
6	(4) Purchasing division:				
7	687.9	343.5		133.2	1,164.6
8	232.0	116.7		44.8	393.5
9	7.0	20.0	.5	21.6	49.1
10	1.3	2.7		2.0	6.0
11	10.9	12.6		9.9	33.4
12		130.0	40.0	8.8	178.8
13	116.7	113.1		37.1	266.9
14				25.0	25.0
15	.7	7.8		4.3	12.8
16	80.4	114.0		.1	194.5
17	Authorized FTE: 33.00 Permanent; 6.00 Term				
18	(5) Information systems division--regular:				
19			9,304.2		9,304.2
20			2,869.2		2,869.2
21			193.3		193.3
22			3,440.5		3,440.5
23			1,310.5		1,310.5
24			8,650.2		8,650.2
25	62.7		11,227.7		11,290.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Capital outlay			725.0		725.0
2	(i) Out-of-state travel			26.3		26.3
3	(j) Other financing uses			6,041.5		6,041.5
4	Authorized FTE: 238.00 Permanent					
5	(6) Information systems division--equipment					
6	replacement funds:					
7	(a) Supplies and materials			300.0		300.0
8	(b) Operating costs			148.0		148.0
9	(c) Capital outlay			5,009.0		5,009.0
10	(7) Risk management division--regular:					
11	(a) Personal services			1,723.5		1,723.5
12	(b) Employee benefits			572.0		572.0
13	(c) Travel			79.2		79.2
14	(d) Maintenance and repairs			109.9		109.9
15	(e) Supplies and materials			41.8		41.8
16	(f) Contractual services			874.0		874.0
17	(g) Operating costs			475.6		475.6
18	(h) Capital outlay			75.0		75.0
19	(i) Out-of-state travel			14.0		14.0
20	(j) Other financing uses			324.5		324.5
21	Authorized FTE: 46.00 Permanent					
22	(8) Risk management division--funds:					
23	(a) Public liability			32,724.0		32,724.0
24	(b) Surety bond			116.2		116.2
25	(c) Public property reserve			3,981.2		3,981.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Local public bodies unemployment					
2 compensation			698.2		698.2
3 (e) Workers' compensation retention			13,084.9		13,084.9
4 (f) State unemployment compensation			3,820.7		3,820.7
5 (g) Health benefits stabilization			86,273.1		86,273.1
6 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
7 hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
8 account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
9 workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars					
10 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
11 (9) Property control division:					
12 (a) Personal services	853.6				853.6
13 (b) Employee benefits	288.9				288.9
14 (c) Travel	11.0				11.0
15 (d) Maintenance and repairs	106.7				106.7
16 (e) Supplies and materials	6.1				6.1
17 (f) Operating costs	68.7				68.7
18 (g) Other financing uses	45.0				45.0
19 Authorized FTE: 28.00 Permanent					
20 (10) Building services division:					
21 (a) Personal services	2,286.3				2,286.3
22 (b) Employee benefits	923.1				923.1
23 (c) Travel	64.5				64.5
24 (d) Maintenance and repairs	1,136.2				1,136.2
25 (e) Supplies and materials	29.7				29.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Operating costs	2,124.8				2,124.8
2 (g) Capital outlay	35.2				35.2
3 (h) Out-of-state travel	3.0				3.0
4 (i) Other financing uses	34.1				34.1
5 Authorized FTE: 113.00 Permanent					
6 (11) State transportation pool:					
7 (a) Personal services			489.8		489.8
8 (b) Employee benefits			155.0		155.0
9 (c) Travel			2,758.0		2,758.0
10 (d) Maintenance and repairs			14.1		14.1
11 (e) Supplies and materials			6.3		6.3
12 (f) Contractual services			50.8		50.8
13 (g) Operating costs			60.0		60.0
14 (h) Capital outlay			76.9		76.9
15 (i) Out-of-state travel			7.5		7.5
16 (j) Other financing uses			2,169.7		2,169.7
17 Authorized FTE: 16.00 Permanent					
18 (12) PSL/NMSU aircraft fund:			280.5		280.5
19 (13) State aviation bureau:					
20 (a) Personal services	83.7		175.0		258.7
21 (b) Employee benefits	25.8		54.0		79.8
22 (c) Travel	107.8		250.7		358.5
23 (d) Maintenance and repairs	7.0		14.6		21.6
24 (e) Supplies and materials	.8		1.6		2.4
25 (f) Contractual services			.3		.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	31.4		65.5		96.9
2	(h) Capital outlay	.5		1.0		1.5
3	(i) Out-of-state travel	2.5		5.7		8.2
4	(j) Other financing uses	13.2		27.8		41.0
5	Authorized FTE: 6.00 Permanent					
6	(14) Transportation services division--equipment					
7	replacement fund:			2,000.0		2,000.0
8	Subtotal					218,981.9
9	EDUCATIONAL RETIREMENT BOARD:					
10	(a) Personal services		1,426.6			1,426.6
11	(b) Employee benefits		453.0			453.0
12	(c) Travel		37.2			37.2
13	(d) Maintenance and repairs		132.2			132.2
14	(e) Supplies and materials		38.0			38.0
15	(f) Contractual services		3,915.8			3,915.8
16	(g) Operating costs		374.4			374.4
17	(h) Other costs		201.0			201.0
18	(i) Capital outlay		62.1			62.1
19	(j) Out-of-state travel		50.0			50.0
20	(k) Other financing uses		.8			.8
21	Authorized FTE: 43.00 Permanent					
22	The other state funds appropriation to the educational retirement board in the contractual services					
23	category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
24	investment manager fees.					
25	The other state funds appropriation to the educational retirement board in the other costs category					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
2 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended					
3 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this					
4 appropriation shall revert to the educational retirement board income fund.					
5 Subtotal					6,691.1
6 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
7 COUNCIL:	100.0				100.0
8 PUBLIC DEFENDER DEPARTMENT:					
9 (a) Personal services	9,319.3	580.1			9,899.4
10 (b) Employee benefits	3,139.3	193.4			3,332.7
11 (c) Travel	142.9				142.9
12 (d) Maintenance and repairs	88.0				88.0
13 (e) Supplies and materials	95.5				95.5
14 (f) Contractual services	7,751.7				7,751.7
15 (g) Operating costs	2,268.2				2,268.2
16 (h) Other costs	.3				.3
17 (i) Capital outlay	134.1		114.7		248.8
18 (j) Out-of-state travel	4.5				4.5
19 (k) Other financing uses	4.8				4.8
20 Authorized FTE: 269.00 Permanent					
21 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
22 2000 from appropriations made from the general fund shall not revert.					
23 Subtotal					23,836.8
24 GOVERNOR:					
25 (a) Personal services	1,163.0				1,163.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	397.0			397.0
2	(c) Travel	31.4			31.4
3	(d) Maintenance and repairs	21.4			21.4
4	(e) Supplies and materials	47.4			47.4
5	(f) Contractual services	72.8			72.8
6	(g) Operating costs	164.6			164.6
7	(h) Other costs	30.0			30.0
8	(i) Capital outlay	10.0			10.0
9	(j) Out-of-state travel	26.8			26.8
10	(k) Other financing uses	.5			.5
11	Authorized FTE: 27.00 Permanent				
12	Subtotal				1,964.9
13	LIEUTENANT GOVERNOR:				
14	(a) Personal services	216.1			216.1
15	(b) Employee benefits	72.3			72.3
16	(c) Travel	15.6			15.6
17	(d) Maintenance and repairs	.9			.9
18	(e) Supplies and materials	4.5			4.5
19	(f) Contractual services	3.5			3.5
20	(g) Operating costs	23.4			23.4
21	(h) Capital outlay	3.0			3.0
22	(i) Out-of-state travel	3.1			3.1
23	(j) Other financing uses	.1			.1
24	Authorized FTE: 5.00 Permanent				
25	Subtotal				342.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
2 (1) Administrative division:					
3 (a) Personal services		1,890.0			1,890.0
4 (b) Employee benefits		611.5			611.5
5 (c) Travel		28.4			28.4
6 (d) Maintenance and repairs		78.7			78.7
7 (e) Supplies and materials		56.8			56.8
8 (f) Contractual services		8,870.8			8,870.8
9 (g) Operating costs		798.5			798.5
10 (h) Capital outlay		143.0			143.0
11 (i) Out-of-state travel		24.1			24.1
12 (j) Other financing uses		800.0			800.0
13 Authorized FTE: 51.00 Permanent; 2.00 Term					
14 The other state funds appropriation to the administrative division of the public employees retirement					
15 association in the contractual services category includes eight million fifty thousand dollars					
16 (\$8,050,000) to be used only for investment manager fees.					
17 The other state funds appropriation to the administrative division of the public employees					
18 retirement association in the other financing uses category includes eight hundred thousand dollars					
19 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
20 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
21 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
22 public employees retirement association income fund.					
23 (2) Maintenance division:					
24 (a) Personal services		399.4			399.4
25 (b) Employee benefits		176.5			176.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		5.6			5.6
2 (d) Maintenance and repairs		598.3			598.3
3 (e) Supplies and materials		9.0			9.0
4 (f) Contractual services		25.6			25.6
5 (g) Operating costs		321.0			321.0
6 (h) Capital outlay		12.5			12.5
7 (i) Other financing uses		.3			.3
8 Authorized FTE: 22.00 Permanent					
9 (3) Deferred compensation:					
10 (a) Personal services		66.7			66.7
11 (b) Employee benefits		28.2			28.2
12 (c) Travel		2.0			2.0
13 (d) Maintenance and repairs		.5			.5
14 (e) Supplies and materials		4.5			4.5
15 (f) Contractual services		30.1			30.1
16 (g) Operating costs		14.0			14.0
17 (h) Capital outlay		15.3			15.3
18 (i) Out-of-state travel		4.0			4.0
19 Authorized FTE: 2.00 Permanent					
20 Subtotal					15,015.3
21 STATE COMMISSION OF PUBLIC RECORDS:					
22 (a) Personal services	971.4				971.4
23 (b) Employee benefits	344.1				344.1
24 (c) Travel	7.0				7.0
25 (d) Maintenance and repairs	71.2		9.7		80.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	8.3		14.5		22.8
2 (f) Contractual services	5.1				5.1
3 (g) Operating costs	130.0		4.0		134.0
4 (h) Other costs	25.0		27.5		52.5
5 (i) Capital outlay	14.0		46.1		60.1
6 (j) Out-of-state travel	3.0				3.0
7 (k) Other financing uses	.7				.7
8 Authorized FTE: 32.50 Permanent					
9 Subtotal					1,681.6
10 SECRETARY OF STATE:					
11 (a) Personal services	1,009.1				1,009.1
12 (b) Employee benefits	331.8				331.8
13 (c) Travel	14.7				14.7
14 (d) Maintenance and repairs	19.0				19.0
15 (e) Supplies and materials	41.0				41.0
16 (f) Contractual services	35.8				35.8
17 (g) Operating costs	511.1				511.1
18 (h) Other costs	76.0				76.0
19 (i) Capital outlay	88.1				88.1
20 (j) Out-of-state travel	5.2				5.2
21 (k) Other financing uses	.8				.8
22 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary					
23 Subtotal					2,132.6
24 PERSONNEL BOARD:					
25 (a) Personal services	2,351.0				2,351.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	766.3				766.3
2 (c) Travel	26.8				26.8
3 (d) Maintenance and repairs	72.1				72.1
4 (e) Supplies and materials	49.5				49.5
5 (f) Contractual services	19.2				19.2
6 (g) Operating costs	170.8				170.8
7 (h) Capital outlay	10.0				10.0
8 (i) Out-of-state travel	4.8				4.8
9 (j) Other financing uses	1.0				1.0
10 Authorized FTE: 67.50 Permanent					
11 Subtotal					3,471.5
12 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
13 (a) Personal services	82.2				82.2
14 (b) Employee benefits	37.0				37.0
15 (c) Travel	5.3				5.3
16 (d) Maintenance and repairs	1.5				1.5
17 (e) Supplies and materials	3.0				3.0
18 (f) Contractual services	41.1				41.1
19 (g) Operating costs	35.3				35.3
20 (h) Capital outlay	2.0				2.0
21 (i) Out-of-state travel	1.8				1.8
22 (j) Other financing uses	.1				.1
23 Authorized FTE: 2.00 Permanent					
24 The appropriations to the public employee labor relations board is contingent upon passage of legislation					
25 that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					209.3
2 STATE TREASURER:					
3 (a) Personal services	1,845.7			35.0	1,880.7
4 (b) Employee benefits	681.2				681.2
5 (c) Travel	20.5				20.5
6 (d) Maintenance and repairs	21.8				21.8
7 (e) Supplies and materials	40.3				40.3
8 (f) Contractual services	81.9				81.9
9 (g) Operating costs	480.8				480.8
10 (h) Capital outlay	39.5				39.5
11 (i) Out-of-state travel	5.0				5.0
12 (j) Other financing uses	.7				.7
13 Authorized FTE: 48.50 Permanent; 1.00 Term					
14 Subtotal					3,252.4
15 TOTAL GENERAL CONTROL	117,728.0	42,347.2	436,359.5	26,451.7	622,886.4
16 D. COMMERCE AND INDUSTRY					
17 BOARD OF EXAMINERS FOR ARCHITECTS:					
18 (a) Personal services		125.9			125.9
19 (b) Employee benefits		42.6			42.6
20 (c) Travel		17.1			17.1
21 (d) Maintenance and repairs		2.3			2.3
22 (e) Supplies and materials		7.5			7.5
23 (f) Contractual services		13.5			13.5
24 (g) Operating costs		42.1			42.1
25 (h) Capital outlay		15.5			15.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel			9.1		9.1
2 (j) Other financing uses			1.5		1.5
3 Authorized FTE: 4.00 Permanent					
4 Subtotal					277.1
5 BORDER AUTHORITY:					
6 (a) Personal services	60.0				60.0
7 (b) Employee benefits	15.0				15.0
8 (c) Travel	3.0				3.0
9 (d) Maintenance and repairs	.3				.3
10 (e) Supplies and materials	1.0				1.0
11 (f) Contractual services	3.0				3.0
12 (g) Operating costs	15.9				15.9
13 (h) Out-of-state travel	1.8				1.8
14 Authorized FTE: 2.00 Permanent					
15 Subtotal					100.0
16 TOURISM DEPARTMENT:					
17 (1) Travel and marketing:					
18 (a) Personal services	384.8				384.8
19 (b) Employee benefits	120.9				120.9
20 (c) Travel	27.2				27.2
21 (d) Maintenance and repairs	8.7				8.7
22 (e) Supplies and materials	35.0				35.0
23 (f) Contractual services	172.8				172.8
24 (g) Operating costs	4,409.6				4,409.6
25 (h) Other costs	1,354.2				1,354.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	27.0				27.0
2 (j) Other financing uses	.2				.2
3 Authorized FTE: 11.00 Permanent					
4 (2) Welcome centers:					
5 (a) Personal services	544.7				544.7
6 (b) Employee benefits	218.7				218.7
7 (c) Travel	13.6				13.6
8 (d) Maintenance and repairs	13.3				13.3
9 (e) Supplies and materials	12.0				12.0
10 (f) Contractual services	9.6				9.6
11 (g) Operating costs	51.9				51.9
12 (h) Capital outlay	17.5				17.5
13 (i) Out-of-state travel	.9				.9
14 (j) Other financing uses	.4				.4
15 Authorized FTE: 28.50 Permanent					
16 (3) New Mexico magazine:					
17 (a) Personal services		751.9			751.9
18 (b) Employee benefits		261.1			261.1
19 (c) Travel		7.7			7.7
20 (d) Maintenance and repairs		5.2			5.2
21 (e) Supplies and materials		24.1			24.1
22 (f) Contractual services		917.8			917.8
23 (g) Operating costs		2,662.8			2,662.8
24 (h) Other costs		200.0			200.0
25 (i) Capital outlay		19.2			19.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel			5.0		5.0
2 (k) Other financing uses			.4		.4
3 Authorized FTE: 22.00 Permanent					
4 (4) Administrative services:					
5 (a) Personal services	369.9				369.9
6 (b) Employee benefits	130.1				130.1
7 (c) Travel	9.4				9.4
8 (d) Maintenance and repairs	4.7				4.7
9 (e) Supplies and materials	5.5				5.5
10 (f) Contractual services	9.9				9.9
11 (g) Operating costs	20.9				20.9
12 (h) Out-of-state travel	14.4				14.4
13 (i) Other financing uses	.2				.2
14 Authorized FTE: 10.00 Permanent					
15 Subtotal					12,843.2
16 ECONOMIC DEVELOPMENT DEPARTMENT:					
17 (1) Office of the secretary:					
18 (a) Personal services	344.6				344.6
19 (b) Employee benefits	108.8				108.8
20 (c) Travel	26.9				26.9
21 (d) Maintenance and repairs	.6				.6
22 (e) Supplies and materials	10.0				10.0
23 (f) Operating costs	510.6				510.6
24 (g) Other costs	2.0				2.0
25 (h) Capital outlay	2.5				2.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	12.6				12.6
2 (j) Other financing uses	.2				.2
3 Authorized FTE: 8.00 Permanent					
4 (2) Administrative services:					
5 (a) Personal services	562.9				562.9
6 (b) Employee benefits	188.3				188.3
7 (c) Travel	4.7				4.7
8 (d) Maintenance and repairs	29.0				29.0
9 (e) Supplies and materials	10.0				10.0
10 (f) Contractual services	62.4				62.4
11 (g) Operating costs	51.0				51.0
12 (h) Capital outlay	2.5				2.5
13 (i) Other financing uses	.2				.2
14 Authorized FTE: 14.00 Permanent					
15 (3) Economic development division:					
16 (a) Personal services	897.4				897.4
17 (b) Employee benefits	267.4				267.4
18 (c) Travel	59.3				59.3
19 (d) Maintenance and repairs	4.2				4.2
20 (e) Supplies and materials	17.8				17.8
21 (f) Contractual services	402.8				402.8
22 (g) Operating costs	196.3				196.3
23 (h) Other costs	150.0				150.0
24 (i) Capital outlay	3.0				3.0
25 (j) Out-of-state travel	45.0				45.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.4				.4
2 Authorized FTE: 23.00 Permanent					
3 The general fund appropriation to the economic development division of the economic development 4 department in the contractual services category includes one hundred thousand dollars (\$100,000) for 5 economic development initiatives in those rural and semirural areas throughout New Mexico with the 6 highest unemployment rates and lowest per capita income levels.					
7 The general fund appropriation to the economic development division of the economic development 8 department in the contractual services category includes twelve thousand five hundred dollars (\$12,500) 9 to create a child care center in Las Cruces to provide nontraditional child care hours.					
10 The general fund appropriation to the economic development division of the economic development 11 department includes fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street 12 program.					
13 The general fund appropriation to the economic development division of the economic development 14 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 15 regional economic development office in the economic development district including San Juan, McKinley and 16 Cibola counties, to be located in the county with the highest unemployment rate in the specified region 17 that shall supply office space and utilities for the regional economic development office. The regional 18 economic development office shall concentrate its efforts on areas in the district with the highest 19 unemployment rates.					
20 The general fund appropriation to the economic development division of the economic development 21 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 22 regional economic development office in the economic development district including Rio Arriba, Taos, 23 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment 24 rate in the specified district that shall supply office space and utilities for the regional economic 25 development office. The regional economic development office shall concentrate its efforts on areas in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 the district with the highest unemployment rates.					
2 The general fund appropriation to the economic development division of the economic development 3 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 4 regional economic development office in the economic development district including Bernalillo, Sandoval, 5 Valencia and Tarrant counties, to be located in the county with the highest unemployment rate in the 6 specified district that shall supply office space and utilities for the regional economic development 7 office. The regional economic development office shall concentrate its efforts on areas in the district 8 with the highest unemployment rates.					
9 The general fund appropriation to the economic development division of the economic development 10 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 11 regional economic development office in the economic development district including Curry, Union, Harding, 12 Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest unemployment 13 rate in the specified district that shall supply office space and utilities for the regional economic 14 development office. The regional economic development office shall concentrate its efforts on areas in 15 the district with the highest unemployment rates.					
16 The general fund appropriation to the economic development division of the economic development 17 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 18 regional economic development office in the economic development district including Grant, Catron, Hidalgo 19 and Luna counties, to be located in the county with the highest unemployment rate in the specified 20 district that shall supply office space and utilities for the regional economic development office. The 21 regional economic development office shall concentrate its efforts on areas in the district with the 22 highest unemployment rates.					
23 The general fund appropriation to the economic development division of the economic development 24 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 25 regional economic development office in the economic development district including Lea, Eddy, Chaves,					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the					
2 specified district that shall supply office space and utilities for the regional economic development					
3 office. The regional economic development office shall concentrate its efforts on areas in the district					
4 with the highest unemployment rates.					
5 The general fund appropriation to the economic development division of the economic development					
6 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
7 regional economic development office in the economic development district including Doña Ana, Sierra and					
8 Socorro counties, to be located in the county with the highest unemployment rate in the specified district					
9 that shall supply office space and utilities for the regional economic development office. The regional					
10 economic development office shall concentrate its efforts on areas in the district with the highest					
11 unemployment rates.					
12 (4) Science and technology:					
13 (a) Personal services	95.7			40.0	135.7
14 (b) Employee benefits	40.3				40.3
15 (c) Travel	5.0				5.0
16 (d) Maintenance and repairs	.1				.1
17 (e) Supplies and materials	4.8				4.8
18 (f) Operating costs	17.7				17.7
19 (g) Capital outlay	2.0				2.0
20 (h) Out-of-state travel	5.7				5.7
21 (i) Other financing uses	.1				.1
22 Authorized FTE: 3.00 Permanent					
23 (5) Office of space commercialization:					
24 (a) Personal services	143.8				143.8
25 (b) Employee benefits	45.8				45.8

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	11.9				11.9
2	(d) Maintenance and repairs	.1				.1
3	(e) Supplies and materials	5.1				5.1
4	(f) Contractual services	142.5				142.5
5	(g) Operating costs	25.4				25.4
6	(h) Other costs	1.0				1.0
7	(i) Capital outlay	2.5				2.5
8	(j) Out-of-state travel	11.4				11.4
9	(k) Other financing uses	.1				.1
10	Authorized FTE:        3.00 Permanent					
11	(6) Trade division:					
12	(a) Personal services	228.9				228.9
13	(b) Employee benefits	73.8				73.8
14	(c) Travel	8.0				8.0
15	(d) Maintenance and repairs	.3				.3
16	(e) Supplies and materials	5.6				5.6
17	(f) Contractual services	155.1				155.1
18	(g) Operating costs	148.9				148.9
19	(h) Other costs	1.0				1.0
20	(i) Capital outlay	2.0				2.0
21	(j) Out-of-state travel	44.9				44.9
22	(k) Other financing uses	.1				.1
23	Authorized FTE:        6.00 Permanent					
24	The general fund appropriations to the trade division of the economic development department in the					
25	contractual services category include one hundred twenty-five thousand dollars (\$125,000) to open trade					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.				
2	(7) Film division:				
3	(a) Personal services	239.6			239.6
4	(b) Employee benefits	77.9			77.9
5	(c) Travel	6.5			6.5
6	(d) Maintenance and repairs	1.3			1.3
7	(e) Supplies and materials	9.8			9.8
8	(f) Contractual services	10.0			10.0
9	(g) Operating costs	133.9			133.9
10	(h) Other costs	1.0			1.0
11	(i) Capital outlay	2.5			2.5
12	(j) Out-of-state travel	14.3			14.3
13	(k) Other financing uses	.2			.2
14	Authorized FTE:	7.00	Permanent		
15	Subtotal				5,740.0
16	REGULATION AND LICENSING DEPARTMENT:				
17	(1) Administrative services division:				
18	(a) Personal services	815.4		233.8	1,049.2
19	(b) Employee benefits	279.1		87.0	366.1
20	(c) Travel	7.6		.9	8.5
21	(d) Maintenance and repairs	25.0		18.2	43.2
22	(e) Supplies and materials	20.7		6.0	26.7
23	(f) Contractual services	17.7		15.1	32.8
24	(g) Operating costs	281.0		66.0	347.0
25	(h) Capital outlay	22.7			22.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	2.8		.8		3.6
2 (j) Other financing uses	.5		1.2		1.7
3 Authorized FTE: 26.40 Permanent					
4 (2) Construction industries division:					
5 (a) Personal services	3,306.3				3,306.3
6 (b) Employee benefits	1,115.2				1,115.2
7 (c) Travel	232.9				232.9
8 (d) Maintenance and repairs	7.4				7.4
9 (e) Supplies and materials	64.1				64.1
10 (f) Contractual services	219.2				219.2
11 (g) Operating costs	566.4				566.4
12 (h) Capital outlay	50.0				50.0
13 (i) Out-of-state travel	3.0				3.0
14 (j) Other financing uses	1.8				1.8
15 Authorized FTE: 97.00 Permanent					
16 (3) Manufactured housing division:					
17 (a) Personal services	351.8			49.9	401.7
18 (b) Employee benefits	126.7			18.1	144.8
19 (c) Travel	25.8			5.2	31.0
20 (d) Maintenance and repairs	1.2				1.2
21 (e) Supplies and materials	6.3			1.8	8.1
22 (f) Contractual services	100.0			100.0	200.0
23 (g) Operating costs	46.2			16.6	62.8
24 (h) Capital outlay	2.5			1.5	4.0
25 (i) Out-of-state travel				6.8	6.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.2			.1	.3
2 Authorized FTE: 12.00 Permanent					
3 The general fund appropriation to the manufactured housing division of the regulation and licensing					
4 department in the contractual services category includes one hundred thousand dollars (\$100,000) for the					
5 purpose of conducting field inspections of manufactured homes.					
6 (4) Financial institutions division:					
7 (a) Personal services	624.7				624.7
8 (b) Employee benefits	206.3				206.3
9 (c) Travel	62.7				62.7
10 (d) Maintenance and repairs	2.6				2.6
11 (e) Supplies and materials	6.9				6.9
12 (f) Contractual services	.5				.5
13 (g) Operating costs	94.9				94.9
14 (h) Capital outlay	17.5				17.5
15 (i) Out-of-state travel	10.1				10.1
16 (j) Other financing uses	.4				.4
17 Authorized FTE: 17.75 Permanent					
18 (5) Alcohol and gaming division:					
19 (a) Personal services	499.1				499.1
20 (b) Employee benefits	191.3				191.3
21 (c) Travel	3.1				3.1
22 (d) Maintenance and repairs	.8				.8
23 (e) Supplies and materials	8.1				8.1
24 (f) Contractual services	11.2				11.2
25 (g) Operating costs	130.6				130.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	5.5				5.5
2 (i) Out-of-state travel	3.3				3.3
3 (j) Other financing uses	.3				.3
4 Authorized FTE: 15.00 Permanent					
5 (6) Securities division:					
6 (a) Personal services	606.0				606.0
7 (b) Employee benefits	203.1				203.1
8 (c) Travel	3.2				3.2
9 (d) Maintenance and repairs	2.0				2.0
10 (e) Supplies and materials	6.2				6.2
11 (f) Contractual services	1.4				1.4
12 (g) Operating costs	114.3				114.3
13 (h) Capital outlay	5.0				5.0
14 (i) Out-of-state travel	2.4				2.4
15 (j) Other financing uses	.4				.4
16 Authorized FTE: 17.25 Permanent					
17 (7) Securities and education training division:					
18 (a) Travel			1.0		1.0
19 (b) Supplies and materials			5.6		5.6
20 (c) Contractual services			45.0		45.0
21 (d) Operating costs			21.0		21.0
22 (e) Capital outlay			7.0		7.0
23 (8) New Mexico state board of public accountancy:			345.5		345.5
24 Authorized FTE: 4.00 Permanent					
25 (9) Board of acupuncture and oriental medicine:			90.7		90.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 1.05 Permanent				
2	(10) New Mexico athletic commission:		88.8		88.8
3	Authorized FTE: .65 Permanent				
4	(11) Athletic trainer practice board:		19.5		19.5
5	Authorized FTE: .20 Permanent				
6	(12) Board of barbers and cosmetologists:		516.7		516.7
7	Authorized FTE: 7.00 Permanent				
8	(13) Chiropractic board:		114.5		114.5
9	Authorized FTE: 1.50 Permanent				
10	(14) New Mexico board of dental health care:		234.6		234.6
11	Authorized FTE: 2.70 Permanent				
12	(15) Board of landscape architects:		28.8		28.8
13	Authorized FTE: .25 Permanent				
14	(16) Board of nursing home administrators:		49.0		49.0
15	Authorized FTE: .60 Permanent				
16	(17) Board of examiners for occupational therapy:		47.7		47.7
17	Authorized FTE: .60 Permanent				
18	(18) Board of optometry:		56.6		56.6
19	Authorized FTE: .70 Permanent				
20	(19) Board of osteopathic medical examiners:		49.2		49.2
21	Authorized FTE: .50 Permanent				
22	(20) Board of pharmacy:		1,089.3		1,089.3
23	Authorized FTE: 13.00 Permanent				
24	(21) Physical therapists' licensing board:		111.4		111.4
25	Authorized FTE: 1.40 Permanent				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (22) Board of podiatry:		20.6			20.6
2 Authorized FTE: .20 Permanent					
3 (23) Advisory board of private investigators and					
4 polygraphers:		160.2			160.2
5 Authorized FTE: 1.35 Permanent					
6 (24) New Mexico state board of psychologist					
7 examiners:		150.5			150.5
8 Authorized FTE: 1.45 Permanent					
9 (25) New Mexico real estate commission:		794.9			794.9
10 Authorized FTE: 9.40 Permanent					
11 (26) Advisory board of respiratory care					
12 practioners:		47.8			47.8
13 Authorized FTE: .70 Permanent					
14 (27) Speech language pathology, audiology and hearing					
15 aid dispensing practices board:		86.1			86.1
16 Authorized FTE: 1.80 Permanent					
17 (28) Board of thanatopractice:		93.6			93.6
18 Authorized FTE: .35 Permanent					
19 (29) Nutrition and dietetics practice board:		26.6			26.6
20 Authorized FTE: .30 Permanent					
21 (30) Board of social work examiners:		234.5			234.5
22 Authorized FTE: 2.00 Permanent					
23 (31) Interior design board:		32.7			32.7
24 Authorized FTE: .30 Permanent					
25 (32) Real estate recovery fund:		50.0			50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (33) Real estate appraisers board:		104.1			104.1
2 Authorized FTE: 1.45 Permanent					
3 (34) Board of massage therapy:		140.4			140.4
4 Authorized FTE: 1.65 Permanent					
5 (35) Counseling and therapy practice board:		346.2			346.2
6 Authorized FTE: 5.50 Permanent					
7 The other state funds appropriations to the various boards and commissions of the regulation and					
8 licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel					
9 and are contingent upon the department developing and finalizing administrative policies and procedures					
10 for boards and commissions for review by the legislative finance committee and department of finance and					
11 administration.					
12 Subtotal					16,362.5
13 PUBLIC REGULATION COMMISSION:					
14 (1) Administrative services division:					
15 (a) Personal services	2,474.1		340.0		2,814.1
16 (b) Employee benefits	832.5		110.0		942.5
17 (c) Travel	3.3				3.3
18 (d) Maintenance and repairs	20.2				20.2
19 (e) Supplies and materials	7.8				7.8
20 (f) Contractual services	37.4				37.4
21 (g) Operating costs	501.4				501.4
22 (h) Capital outlay	20.0				20.0
23 (i) Out-of-state travel	9.4				9.4
24 Authorized FTE: 78.00 Permanent					
25 The internal service funds/interagency transfers appropriations to the administrative services division					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
2 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
3 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand					
4 dollars (\$35,000) from the reproduction fund.					
5 (2) Consumer relations division:					
6 (a) Personal services	412.5				412.5
7 (b) Employee benefits	140.8				140.8
8 (c) Operating costs	28.0				28.0
9 Authorized FTE: 13.00 Permanent					
10 (3) Insurance division:					
11 (a) Personal services	2,423.6		960.4		3,384.0
12 (b) Employee benefits	848.8		343.5		1,192.3
13 (c) Travel	6.3		104.5		110.8
14 (d) Maintenance and repairs	3.2		75.9		79.1
15 (e) Supplies and materials	61.0		67.2		128.2
16 (f) Contractual services	52.8		630.3		683.1
17 (g) Operating costs	532.5		388.9		921.4
18 (h) Other costs			10,030.0		10,030.0
19 (i) Capital outlay	115.0		74.3		189.3
20 (j) Out-of-state travel	18.0		22.0		40.0
21 Authorized FTE: 101.00 Permanent					
22 The internal service funds/interagency transfers appropriations to the insurance division of the public					
23 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
24 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
25 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.				
2	The internal service funds/interagency transfers appropriations to the insurance division of the				
3	public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four				
4	hundred dollars (\$929,400) from the fire protection fund.				
5	The internal service funds/interagency transfers appropriations to the insurance division of the				
6	public regulation commission for the firefighter training academy include six hundred fifty-eight				
7	thousand two hundred dollars (\$658,200) from the fire protection fund.				
8	(4) Legal division:				
9	(a) Personal services	690.7			690.7
10	(b) Employee benefits	217.5			217.5
11	(c) Operating costs	28.0			28.0
12	Authorized FTE: 15.00 Permanent				
13	(5) Transportation division:				
14	(a) Personal services	567.0		89.0	656.0
15	(b) Employee benefits	199.9		31.0	230.9
16	(c) Travel	21.5			21.5
17	(d) Maintenance and repairs	15.0			15.0
18	(e) Supplies and materials	8.0			8.0
19	(f) Contractual services	4.8			4.8
20	(g) Operating costs	111.2			111.2
21	(h) Out-of-state travel	4.5			4.5
22	Authorized FTE: 21.00 Permanent				
23	(6) Utility division:				
24	(a) Personal services	880.2			880.2
25	(b) Employee benefits	283.6			283.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	6.8				6.8
2 (d) Maintenance and repairs	38.8				38.8
3 (e) Supplies and materials	11.6				11.6
4 (f) Contractual services	129.6				129.6
5 (g) Operating costs	175.9				175.9
6 (h) Out-of-state travel	9.0				9.0
7 Authorized FTE: 22.00 Permanent					
8 Subtotal					25,219.2
9 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
10 (a) Personal services		317.4			317.4
11 (b) Employee benefits		124.7			124.7
12 (c) Travel		22.6			22.6
13 (d) Maintenance and repairs		21.1			21.1
14 (e) Supplies and materials		11.0			11.0
15 (f) Contractual services		226.9			226.9
16 (g) Operating costs		49.1			49.1
17 (h) Capital outlay		3.0			3.0
18 (i) Out-of-state travel		15.0			15.0
19 (j) Other financing uses		.2			.2
20 Authorized FTE: 10.00 Permanent					
21 Subtotal					791.0
22 BOARD OF NURSING:					
23 (a) Personal services		341.0	9.0		350.0
24 (b) Employee benefits		109.1	2.9		112.0
25 (c) Travel		27.1	.4		27.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs		9.1	.1	9.2
2	(e) Supplies and materials		17.5	.3	17.8
3	(f) Contractual services		152.0		152.0
4	(g) Operating costs		193.2	.8	194.0
5	(h) Other costs		3.8	.4	4.2
6	(i) Capital outlay		12.0	.2	12.2
7	(j) Out-of-state travel		5.0		5.0
8	(k) Other financing uses		.2		.2
9	Authorized FTE: 10.00 Permanent				
10	Subtotal				884.1
11	NEW MEXICO STATE FAIR:				
12	(a) Personal services		3,749.7		3,749.7
13	(b) Employee benefits		645.9		645.9
14	(c) Travel		80.1		80.1
15	(d) Maintenance and repairs		749.1		749.1
16	(e) Supplies and materials		155.4		155.4
17	(f) Contractual services		2,251.9		2,251.9
18	(g) Operating costs		1,546.9		1,546.9
19	(h) Other costs		1,382.5		1,382.5
20	(i) Capital outlay		3,101.8		3,101.8
21	(j) Out-of-state travel		8.2		8.2
22	Authorized FTE: 42.00 Permanent; 13.00 Term				
23	Subtotal				13,671.5
24	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
25	ENGINEERS AND SURVEYORS:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services		159.4		159.4
2	(b) Employee benefits		55.6		55.6
3	(c) Travel		22.1		22.1
4	(d) Maintenance and repairs		7.0		7.0
5	(e) Supplies and materials		7.3		7.3
6	(f) Contractual services		66.7		66.7
7	(g) Operating costs		123.0		123.0
8	(h) Capital outlay		4.1		4.1
9	(i) Out-of-state travel		8.7		8.7
10	(j) Other financing uses		.2		.2
11	Authorized FTE: 6.00 Permanent				
12	Subtotal				454.1
13	GAMING CONTROL BOARD:				
14	(a) Personal services	1,687.4			1,687.4
15	(b) Employee benefits	421.8			421.8
16	(c) Maintenance and repairs	5.3			5.3
17	(d) Supplies and materials	59.0			59.0
18	(e) Contractual services	218.1			218.1
19	(f) Operating costs	99.0			99.0
20	(g) Out-of-state travel	.9			.9
21	(h) Other financing uses	1.0			1.0
22	Authorized FTE: 51.00 Permanent				
23	Subtotal				2,492.5
24	STATE RACING COMMISSION:				
25	(a) Personal services	545.7			545.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	314.0				314.0
2 (c) Travel	31.2				31.2
3 (d) Maintenance and repairs	3.0				3.0
4 (e) Supplies and materials	10.5				10.5
5 (f) Contractual services	305.6				305.6
6 (g) Operating costs	93.1				93.1
7 (h) Capital outlay	.1				.1
8 (i) Out-of-state travel	1.9				1.9
9 (j) Other financing uses	.3				.3
10 Authorized FTE: 15.01 Permanent;	1.56	Temporary			
11 Subtotal					1,305.4
12 NEW MEXICO APPLE COMMISSION:					
13 (a) Travel	4.7				4.7
14 (b) Supplies and materials	.5				.5
15 (c) Contractual services	29.0		5.0		34.0
16 (d) Operating costs	3.7				3.7
17 (e) Out-of-state travel	2.5				2.5
18 Subtotal					45.4
19 BOARD OF VETERINARY MEDICINE:					
20 (a) Personal services			47.2		47.2
21 (b) Employee benefits			19.2		19.2
22 (c) Travel			9.8		9.8
23 (d) Maintenance and repairs			.6		.6
24 (e) Supplies and materials			4.0		4.0
25 (f) Contractual services			38.2		38.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		26.3			26.3
2 (h) Capital outlay		2.2			2.2
3 (i) Out-of-state travel		4.6			4.6
4 (j) Other financing uses		.1			.1
5 Authorized FTE: 2.00 Permanent					
6 Subtotal					152.2
7 TOTAL COMMERCE AND INDUSTRY	40,101.9	26,286.2	13,590.1	360.0	80,338.2
8 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
9 OFFICE OF CULTURAL AFFAIRS:					
10 (1) Administrative services division:					
11 (a) Personal services	817.2				817.2
12 (b) Employee benefits	270.1				270.1
13 (c) Travel	10.4				10.4
14 (d) Maintenance and repairs	13.8				13.8
15 (e) Supplies and materials	8.3				8.3
16 (f) Contractual services	39.9	55.0			94.9
17 (g) Operating costs	48.5	55.0			103.5
18 (h) Capital outlay	14.1				14.1
19 (i) Other financing uses	.5				.5
20 Authorized FTE: 22.50 Permanent					
21 (2) Hispanic cultural division:					
22 (a) Personal services	284.6				284.6
23 (b) Employee benefits	141.7				141.7
24 (c) Travel	28.5				28.5
25 (d) Maintenance and repairs	25.3				25.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	39.8				39.8
2 (f) Contractual services	380.7				380.7
3 (g) Operating costs	356.3				356.3
4 (h) Capital outlay	214.2				214.2
5 (i) Out-of-state travel	1.8				1.8
6 (j) Other financing uses	.2				.2
7 Authorized FTE: 9.00 Permanent					
8 (3) Museum division:					
9 (a) Personal services	4,516.2	714.5			5,230.7
10 (b) Employee benefits	1,582.0	236.2			1,818.2
11 (c) Travel	11.4	58.2			69.6
12 (d) Maintenance and repairs	2.3	400.1			402.4
13 (e) Supplies and materials	2.4	86.6			89.0
14 (f) Contractual services	75.0	98.0			173.0
15 (g) Operating costs	283.5	461.6			745.1
16 (h) Other costs	10.8	249.0			259.8
17 (i) Capital outlay		161.0			161.0
18 (j) Out-of-state travel		2.0			2.0
19 (k) Other financing uses		3.6			3.6
20 Authorized FTE: 161.75 Permanent; 29.75 Term					

21 The general fund appropriation to the museum division of the office of cultural affairs in the travel  
22 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category  
23 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two  
24 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight  
25 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	The general fund appropriation to the museum division of the office of cultural affairs in the				
2	contractual services category includes seventy-five thousand dollars (\$75,000) to provide equipment,				
3	teaching materials and supplies, instructional assistance and travel for the Hispanic folklore dance				
4	workshops at the annual international ethnomusicology conference in Las Cruces in Doña Ana county.				
5	(4) Office of archaeological studies:				
6	(a) Personal services		1,321.3		1,321.3
7	(b) Employee benefits		449.8		449.8
8	(c) Travel		146.5		146.5
9	(d) Maintenance and repairs		7.0		7.0
10	(e) Supplies and materials		23.5		23.5
11	(f) Contractual services		200.0		200.0
12	(g) Operating costs		27.7		27.7
13	(h) Other costs		1.6		1.6
14	(i) Capital outlay		36.0		36.0
15	(j) Out-of-state travel		1.3		1.3
16	(k) Other financing uses		1.1		1.1
17	Authorized FTE:	25.00 Permanent;	18.50 Term;	8.00 Temporary	
18	The internal service funds/interagency transfers appropriations to the office of archaeological studies				
19	of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the				
20	state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered				
21	balance in the office of archaeological studies remaining at the end of fiscal year 2000 from				
22	appropriations made from the state road fund shall revert to the state road fund.				
23	(5) Natural history museum:				
24	(a) Personal services	1,504.1	243.8	27.9	1,775.8
25	(b) Employee benefits	507.9	101.5	11.2	620.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	11.2		44.7		55.9
2 (d) Maintenance and repairs	165.4				165.4
3 (e) Supplies and materials			104.4		104.4
4 (f) Contractual services			180.0		180.0
5 (g) Operating costs	333.3		166.8		500.1
6 (h) Other costs	33.6				33.6
7 (i) Capital outlay			21.8		21.8
8 (j) Out-of-state travel			1.0		1.0
9 (k) Other financing uses	1.4				1.4
10 Authorized FTE: 53.50 Permanent;	17.25	Term			
11 (6) Arts division:					
12 (a) Personal services	434.7			133.9	568.6
13 (b) Employee benefits	148.0			42.8	190.8
14 (c) Travel	36.9				36.9
15 (d) Maintenance and repairs	2.9				2.9
16 (e) Supplies and materials	10.0				10.0
17 (f) Contractual services	144.0		400.0	55.0	599.0
18 (g) Operating costs	91.6				91.6
19 (h) Other costs	889.7			181.3	1,071.0
20 (i) Out-of-state travel	7.0				7.0
21 (j) Other financing uses	.4				.4
22 Authorized FTE: 12.50 Permanent;	5.50	Term;	2.00	Temporary	
23 (7) Library division:					
24 (a) Personal services	1,473.3			365.3	1,838.6
25 (b) Employee benefits	521.6			108.1	629.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	25.9			76.0	101.9
2 (d) Maintenance and repairs	45.1			6.5	51.6
3 (e) Supplies and materials	22.1			10.2	32.3
4 (f) Contractual services	629.0			43.0	672.0
5 (g) Operating costs	183.0			188.0	371.0
6 (h) Other costs	565.0				565.0
7 (i) Capital outlay	646.3	59.0		39.0	744.3
8 (j) Out-of-state travel	1.0			2.0	3.0
9 (k) Other financing uses	1.3				1.3
10 Authorized FTE: 46.00 Permanent; 19.00 Term					
11 The general fund appropriation to the library division of the office of cultural affairs in the other					
12 costs category includes an additional three hundred thousand dollars (\$300,000) to provide grants-in-aid					
13 for local library services.					
14 The general fund appropriation to the library division of the office of cultural affairs in the					
15 capital outlay category includes an additional two hundred thousand dollars (\$200,000) to provide					
16 electronic databases for libraries.					
17 The general fund appropriation to the library division of the office of cultural affairs in the					
18 capital outlay category includes an additional one hundred twenty-three thousand four hundred dollars					
19 (\$123,400) for library acquisitions.					
20 (8) Historic preservation division:					
21 (a) Personal services	386.3	156.7		343.9	886.9
22 (b) Employee benefits	122.8	48.6		108.4	279.8
23 (c) Travel	12.3			9.9	22.2
24 (d) Maintenance and repairs	15.0	8.0		23.0	46.0
25 (e) Supplies and materials	12.5	4.2		11.3	28.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	149.3		25.5	34.0	208.8
2 (g) Operating costs	41.6			22.1	63.7
3 (h) Other costs				180.0	180.0
4 (i) Capital outlay			1.0		1.0
5 (j) Out-of-state travel	7.9			1.0	8.9
6 (k) Other financing uses	.5				.5
7 Authorized FTE: 10.00 Permanent;	16.00		Term		
8 (9) Space center:					
9 (a) Personal services	642.1	116.7			758.8
10 (b) Employee benefits	226.8	32.7			259.5
11 (c) Travel	11.4	10.7			22.1
12 (d) Maintenance and repairs	65.7	74.8			140.5
13 (e) Supplies and materials	2.1	96.0			98.1
14 (f) Operating costs	146.9	64.7			211.6
15 (g) Capital outlay		12.8			12.8
16 (h) Out-of-state travel		1.0			1.0
17 (i) Other financing uses		.6			.6
18 Authorized FTE: 24.00 Permanent;	6.50		Term		
19 (10) Farm and ranch heritage museum:					
20 (a) Personal services	620.6	157.6			778.2
21 (b) Employee benefits	212.5	44.6			257.1
22 (c) Travel		41.7			41.7
23 (d) Maintenance and repairs	19.7	92.0			111.7
24 (e) Supplies and materials		69.0			69.0
25 (f) Contractual services	170.5	39.4			209.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	253.1				253.1
2 (h) Other costs	.1				.1
3 (i) Capital outlay		123.0			123.0
4 (j) Out-of-state travel	3.0				3.0
5 (k) Other financing uses	.6				.6
6 Authorized FTE: 28.50 Permanent					
7 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
8 2000 from appropriations made from the general fund shall not revert.					
9 Subtotal					30,103.2
10 NEW MEXICO LIVESTOCK BOARD:					
11 (a) Personal services	196.5	1,772.4		241.9	2,210.8
12 (b) Employee benefits	69.9	676.6		89.0	835.5
13 (c) Travel	16.5	296.0		19.0	331.5
14 (d) Maintenance and repairs	.6	10.3		1.3	12.2
15 (e) Supplies and materials	3.9	148.6		5.4	157.9
16 (f) Contractual services	8.8	236.2		18.2	263.2
17 (g) Operating costs	9.6	296.8		4.2	310.6
18 (h) Capital outlay	12.7	144.9		29.2	186.8
19 (i) Out-of-state travel	.8	6.1		1.1	8.0
20 Authorized FTE: 78.00 Permanent					
21 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
22 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
23 program.					
24 Subtotal					4,316.5
25 DEPARTMENT OF GAME AND FISH:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Game protection division:					
2 (a) Personal services	40.0		6,313.0	2,978.1	9,331.1
3 (b) Employee benefits	15.0		2,307.2	1,104.8	3,427.0
4 (c) Travel	6.0		948.2	520.1	1,474.3
5 (d) Maintenance and repairs	2.0		303.6	166.5	472.1
6 (e) Supplies and materials	5.0		787.2	431.7	1,223.9
7 (f) Contractual services	10.0		1,475.7	809.4	2,295.1
8 (g) Operating costs	10.0		1,585.2	847.6	2,442.8
9 (h) Other costs	5.0		76.1	41.8	122.9
10 (i) Capital outlay	7.0		820.3	396.0	1,223.3
11 (j) Out-of-state travel			47.3	25.9	73.2
12 (k) Other financing uses			3.5	350.0	353.5

13 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary

14 The internal service funds/interagency transfers appropriations to the game protection division of the  
15 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal  
16 services and employee benefits categories to add eight wildlife management officers in each district  
17 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and  
18 employee benefits categories to hire and train ten temporary assistance for needy families program  
19 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the  
20 operating costs category for the administration of Ute dam.

21 The general fund appropriations to the game protection division of the department of game and fish  
22 shall be used for the conservation of nongame wildlife species and for public information and education  
23 programs related to wildlife.

24 Any unexpended or unencumbered balance in the game protection division of the department of game and  
25 fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	revert.				
2	(2) Bighorn sheep auction fund:				
3			2.4	2.6	5.0
4			43.1	45.2	88.3
5			22.4	23.6	46.0
6			82.4	86.6	169.0
7			1.3	1.3	2.6
8			.4	.4	.8
9	(3) Sikes Act fund:				
10			43.9		43.9
11			17.0		17.0
12			4.7		4.7
13			.4		.4
14			1.7		1.7
15			25.4		25.4
16			1,100.0		1,100.0
17			27.0		27.0
18	Authorized FTE: 1.00 Term				
19			70.0		70.0
20	(5) Endangered species program:				
21	49.2			136.0	185.2
22	17.0			47.1	64.1
23	8.9			24.6	33.5
24	2.5			4.1	6.6
25	3.4			5.6	9.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	73.5			61.5	135.0
2 (g) Operating costs	20.0			14.7	34.7
3 (h) Capital outlay	5.8			14.2	20.0
4 (i) Out-of-state travel	.7			2.2	2.9
5 Authorized FTE: 5.00 Permanent					
6 Subtotal					24,532.0
7 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
8 (1) Office of the secretary:					
9 (a) Personal services	301.8			75.8	377.6
10 (b) Employee benefits	116.5			23.6	140.1
11 (c) Travel	7.2			7.0	14.2
12 (d) Maintenance and repairs	.7			.5	1.2
13 (e) Supplies and materials	5.4			1.9	7.3
14 (f) Contractual services	98.3			13.1	111.4
15 (g) Operating costs	99.6			12.3	111.9
16 (h) Capital outlay	5.2			6.0	11.2
17 (i) Out-of-state travel	4.2			9.0	13.2
18 (j) Other financing uses	.2			831.3	831.5
19 Authorized FTE: 10.00 Permanent					
20 (2) Administrative services division:					
21 (a) Personal services	999.4			73.8	1,073.2
22 (b) Employee benefits	357.4			21.6	379.0
23 (c) Travel	6.9				6.9
24 (d) Maintenance and repairs	12.2				12.2
25 (e) Supplies and materials	3.9			26.5	30.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	3.5				3.5
2 (g) Operating costs	134.5			102.8	237.3
3 (h) Capital outlay	55.0				55.0
4 (i) Out-of-state travel	.9				.9
5 (j) Other financing uses	.6				.6
6 Authorized FTE: 24.00 Permanent; 3.00 Term					
7 (3) Energy conservation and management division:					
8 (a) Personal services	203.3			29.6	232.9
9 (b) Employee benefits	71.6			10.0	81.6
10 (c) Travel				17.0	17.0
11 (d) Maintenance and repairs	1.6			4.8	6.4
12 (e) Supplies and materials				14.8	14.8
13 (f) Contractual services	69.7		525.0	637.7	1,232.4
14 (g) Operating costs	3.0			81.9	84.9
15 (h) Other costs	.2		110.0	.8	111.0
16 (i) Capital outlay	3.7			49.9	53.6
17 (j) Out-of-state travel				16.2	16.2
18 (k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
19 Authorized FTE: 5.00 Permanent; 1.00 Term					
20 (4) Forestry division:					
21 (a) Personal services	1,610.7	58.0	2.0	301.6	1,972.3
22 (b) Employee benefits	581.4	5.9	.2	90.5	678.0
23 (c) Travel	71.6	73.0		69.1	213.7
24 (d) Maintenance and repairs	32.3	6.6		27.3	66.2
25 (e) Supplies and materials	29.5	27.5		36.1	93.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	9.1	2.0		210.0	221.1
2 (g) Operating costs	214.6	37.5		166.7	418.8
3 (h) Other costs	1.3	160.0		23.0	184.3
4 (i) Capital outlay	70.9	18.0		22.2	111.1
5 (j) Out-of-state travel	9.9	1.9		6.0	17.8
6 (k) Other financing uses	3.4	2.1			5.5
7 Authorized FTE: 47.00 Permanent;	11.00	Term;	2.00	Temporary	
8 (5) Mining and minerals division:					
9 (a) Personal services	202.2		359.1	690.7	1,252.0
10 (b) Employee benefits	66.2		122.2	234.5	422.9
11 (c) Travel	5.3		23.4	75.2	103.9
12 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
13 (e) Supplies and materials	.7		8.7	26.5	35.9
14 (f) Contractual services	3.7		7.2	1,048.9	1,059.8
15 (g) Operating costs	15.3		45.2	123.3	183.8
16 (h) Capital outlay	2.0	4.0	26.5	58.0	90.5
17 (i) Out-of-state travel	1.4		4.5	13.0	18.9
18 (j) Other financing uses	.1	598.5	.1	.4	599.1
19 Authorized FTE: 16.00 Permanent;	15.00	Term			
20 (6) Oil conservation division:					
21 (a) Personal services	1,899.4	24.6	46.2	182.2	2,152.4
22 (b) Employee benefits	682.6	7.4	13.8	53.5	757.3
23 (c) Travel	70.6			2.7	73.3
24 (d) Maintenance and repairs	25.7				25.7
25 (e) Supplies and materials	43.4			4.2	47.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	29.0	538.0			567.0
2 (g) Operating costs	686.3			.7	687.0
3 (h) Other costs	.3			.7	1.0
4 (i) Capital outlay	228.8	8.0		35.9	272.7
5 (j) Out-of-state travel	5.2			2.6	7.8
6 (k) Other financing uses	1.0			125.2	126.2
7 Authorized FTE: 60.00 Permanent; 2.00 Term					
8 (7) Youth conservation corps:					
9 (a) Personal services		72.8			72.8
10 (b) Employee benefits		19.7			19.7
11 (c) Travel		6.2			6.2
12 (d) Supplies and materials		6.8			6.8
13 (e) Contractual services		2,531.8			2,531.8
14 (f) Operating costs		8.2			8.2
15 (g) Out-of-state travel		1.2			1.2
16 (h) Other financing uses		.1			.1
17 Authorized FTE: 2.00 Permanent					
18 The other state funds appropriation to the youth conservation corps of the energy, minerals and natural					
19 resources department includes six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
20 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
21 used for projects within the Rio Grande valley state park.					
22 Subtotal					21,946.7
23 COMMISSIONER OF PUBLIC LANDS:					
24 (a) Personal services		5,185.5			5,185.5
25 (b) Employee benefits		1,715.9			1,715.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel		102.3		102.3
2	(d) Maintenance and repairs		120.7		120.7
3	(e) Supplies and materials		162.2		162.2
4	(f) Contractual services		579.5		579.5
5	(g) Operating costs		1,200.5		1,200.5
6	(h) Other costs		1.5		1.5
7	(i) Capital outlay		255.3		255.3
8	(j) Out-of-state travel		53.0		53.0
9	(k) Other financing uses		563.7		563.7
10	Authorized FTE: 151.00 Permanent;	4.00	Temporary		
11	Subtotal				9,940.1
12	STATE ENGINEER:				
13	(1) Administration:				
14	(a) Personal services	5,332.0	249.0		5,581.0
15	(b) Employee benefits	1,802.4	75.0		1,877.4
16	(c) Travel	193.3	35.0		228.3
17	(d) Maintenance and repairs	53.9			53.9
18	(e) Supplies and materials	79.9	5.0		84.9
19	(f) Contractual services	1,717.1		214.0	1,931.1
20	(g) Operating costs	996.4	50.1		1,046.5
21	(h) Other costs	10.2			10.2
22	(i) Capital outlay	366.0		430.0	796.0
23	(j) Out-of-state travel	6.7			6.7
24	(k) Other financing uses	3.9			3.9
25	Authorized FTE: 162.00 Permanent;	.69	Temporary		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the administration of the state engineer in the capital outlay category					
2 includes seventy-five thousand dollars (\$75,000) to assist the Taos Valley acequia association and the					
3 Rio de Chama acequia association in developing pilot regional acequia geographic information systems to					
4 be compatible with the statewide geographic information system currently being developed by the state					
5 engineer. No more than five percent of the appropriation may be expended by the state engineer for					
6 administrative costs incurred in the administration of the appropriation. The balance of the appropriation					
7 shall be disbursed equally to the Taos Valley acequia association and the Rio de Chama acequia					
8 association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert					
9 to the general fund.					
10 The internal service funds/interagency transfers appropriations to the administration of the state					
11 engineer in the contractual services and capital outlay categories include six hundred forty-four					
12 thousand dollars (\$644,000) from the irrigation works construction fund.					
13 (2) Legal services division:					
14 (a) Personal services	1,083.6				1,083.6
15 (b) Employee benefits	339.7				339.7
16 (c) Travel	38.3				38.3
17 (d) Maintenance and repairs	3.0				3.0
18 (e) Supplies and materials	17.4				17.4
19 (f) Contractual services	505.0		1,702.0		2,207.0
20 (g) Operating costs	243.5				243.5
21 (h) Capital outlay	46.0				46.0
22 (i) Out-of-state travel	7.8				7.8
23 (j) Other financing uses	.4				.4
24 Authorized FTE: 25.00 Permanent					
25 The general fund appropriation to the legal services division of the state engineer in the contractual					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and  2 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream  3 system and the San Juan river basin.</p>					
<p>4 The general fund appropriations to the legal services division of the state engineer in the personal  5 services, employee benefits, travel, supplies and materials and capital outlay categories include seventy  6 five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for  7 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be  8 expended by the state engineer for any other purpose.</p>					
<p>9 The general fund appropriation to the legal services division of the state engineer in the  10 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing  11 adjudication records in the legal services division and for the digitization of acequia maps in the  12 northern Rio Grande tributaries adjudications to be linked through a geographical information system  13 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and  14 obligations of the United States to successors in interest to land grants for defending provisionally  15 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se.  16 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the  17 general fund. This appropriation may not be expended for any other purpose.</p>					
<p>18 The internal service funds/interagency transfers appropriation to the legal services division of the  19 state engineer in the contractual services category includes one million seven hundred two thousand  20 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one  21 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing  22 acequia parciante claims in pending water right adjudications which include responding to errors and  23 omissions claims made by individual acequia members and to pay the state's share of special master fees  24 incurred by the adjudication court and assessed against the state. None of the appropriations for the  25 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					
2 construction fund.					
3 (3) Interstate stream commission:					
4 (a) Personal services	726.4				726.4
5 (b) Employee benefits	220.6				220.6
6 (c) Travel	43.8		10.3		54.1
7 (d) Maintenance and repairs	7.0				7.0
8 (e) Supplies and materials	8.9				8.9
9 (f) Contractual services	298.9	32.0	302.9		633.8
10 (g) Operating costs	235.5		10.4		245.9
11 (h) Capital outlay	9.6				9.6
12 (i) Out-of-state travel	17.9		10.3		28.2
13 (j) Other financing uses	.3				.3
14 Authorized FTE: 18.00 Permanent					
15 The internal service funds/interagency transfers appropriations to the interstate stream commission in					
16 the contractual services category include three hundred thirty-three thousand nine hundred dollars					
17 (\$333,900) from the irrigation works construction fund.					
18 (4) Ute dam operation:					
19 (a) Personal services			27.8		27.8
20 (b) Employee benefits			15.8		15.8
21 (c) Travel			2.6		2.6
22 (d) Maintenance and repairs			3.9		3.9
23 (e) Supplies and materials			1.6		1.6
24 (f) Contractual services			17.5		17.5
25 (g) Operating costs			3.5		3.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel			.3		.3
2 Authorized FTE: 1.00 Permanent					
3 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
4 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the					
5 Ute dam construction fund.					
6 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
7 made from the game protection fund shall revert to the game protection fund.					
8 (5) Irrigation works construction fund programs:					
9 (a) Contractual services		203.0	372.0		575.0
10 (b) Other costs			3,000.0		3,000.0
11 (c) Other financing uses			2,679.9		2,679.9
12 The appropriations to irrigation works construction fund programs include:					
13 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
14 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
15 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
16 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
17 of the cost;					
18 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
19 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
20 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
21 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
22 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
23 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
24 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
25 most efficient and economical manner and may contract with the federal government or any of its agencies					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 or instrumentalities that provide matching funds or assistance; and					
2 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
3 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
4 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
5 (6) Debt service fund:			270.0		270.0
6 (7) Income fund:		4,809.0			4,809.0
7 (8) Improvement of Rio Grande income fund					
8 program:		2,578.0	897.0		3,475.0
9 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
10 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
11 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
12 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
13 flood control or carriage of water or both.					
14 Subtotal					32,423.3
15 ORGANIC COMMODITY COMMISSION:					
16 (a) Personal services	38.5	27.4			65.9
17 (b) Employee benefits	18.8				18.8
18 (c) Travel	1.4				1.4
19 (d) Supplies and materials	1.9				1.9
20 (e) Contractual services	6.0				6.0
21 (f) Operating costs	13.2				13.2
22 (g) Out-of-state travel	.8				.8
23 (h) Other financing uses	.1				.1
24 Authorized FTE: 2.50 Permanent					
25 Subtotal					108.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 TOTAL AGRICULTURE, ENERGY AND					
2 NATURAL RESOURCES	45,006.6	31,946.4	29,967.7	16,449.2	123,369.9
3	<b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>				
4 COMMISSION ON THE STATUS OF WOMEN:					
5 (a) Personal services	196.6				196.6
6 (b) Employee benefits	85.6				85.6
7 (c) Travel	28.3				28.3
8 (d) Maintenance and repairs	2.1				2.1
9 (e) Supplies and materials	5.3				5.3
10 (f) Contractual services	2.8				2.8
11 (g) Operating costs	81.2				81.2
12 (h) Other costs			700.0		700.0
13 (i) Capital outlay	1.8				1.8
14 (j) Out-of-state travel	2.7				2.7
15 (k) Other financing uses	.1				.1
16 Authorized FTE: 7.00 Permanent					
17 The internal services funds/interagency transfers appropriation to the commission on the status of women					
18 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at					
19 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
20 temporary assistance for needy families block grant program for the state of New Mexico.					
21 Subtotal					1,106.5
22 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
23 (a) Personal services	174.3		25.7	33.4	233.4
24 (b) Employee benefits	55.0		9.6	12.6	77.2
25 (c) Travel	10.9		8.0	6.0	24.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	1.9				1.9
2 (e) Supplies and materials	7.5		20.9	3.5	31.9
3 (f) Contractual services	117.3		16.0	3.0	136.3
4 (g) Operating costs	80.6		10.5	4.6	95.7
5 (h) Capital outlay	6.5		4.5	3.0	14.0
6 (i) Out-of-state travel			2.9	1.5	4.4
7 (j) Other financing uses	.1		.1		.2
8 Authorized FTE: 6.00 Permanent; 2.00 Term					
9 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual					
10 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
11 including an emergency interpreter access system, mental health services assistance, a case management					
12 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
13 blind.					
14 Subtotal					619.9
15 MARTIN LUTHER KING, JR. COMMISSION:					
16 (a) Personal services	61.7				61.7
17 (b) Employee benefits	21.0				21.0
18 (c) Travel	4.6				4.6
19 (d) Maintenance and repairs	.3				.3
20 (e) Supplies and materials	3.5				3.5
21 (f) Contractual services	7.7				7.7
22 (g) Operating costs	30.9				30.9
23 (h) Other costs	31.2				31.2
24 (i) Capital outlay	1.0				1.0
25 (j) Out-of-state travel	2.2				2.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.1				.1
2 Authorized FTE: 2.00 Permanent					
3 Subtotal					164.2
4 COMMISSION FOR THE BLIND:					
5 (a) Personal services	400.6	317.1		1,785.1	2,502.8
6 (b) Employee benefits	137.4	103.7		583.6	824.7
7 (c) Travel	35.8	16.6		93.6	146.0
8 (d) Maintenance and repairs	17.3	8.9		50.4	76.6
9 (e) Supplies and materials	18.8	14.7		82.6	116.1
10 (f) Contractual services	28.7	23.4		131.4	183.5
11 (g) Operating costs	97.0	67.6		380.6	545.2
12 (h) Other costs	672.8	433.3		1,261.8	2,367.9
13 (i) Capital outlay	59.8	46.7		263.0	369.5
14 (j) Out-of-state travel	2.4			10.4	12.8
15 (k) Other financing uses	.3	.2		1.2	1.7
16 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
17 Subtotal					7,146.8
18 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
19 (a) Personal services	326.2		96.0		422.2
20 (b) Employee benefits	100.1		23.7		123.8
21 (c) Travel	30.9		7.8		38.7
22 (d) Maintenance and repairs	1.7		.5		2.2
23 (e) Supplies and materials	7.8		1.9		9.7
24 (f) Contractual services	60.7		1.0		61.7
25 (g) Operating costs	33.1		7.6		40.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Other costs	1,498.0		1,040.8		2,538.8
2 (i) Capital outlay	4.5				4.5
3 (j) Out-of-state travel	4.9		2.5		7.4
4 Authorized FTE: 10.00 Permanent; 4.00 Term					
5 The general fund appropriation to the office of Indian affairs in the other costs category includes five					
6 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
7 improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a					
8 public policy program to prepare Native American youth for assuming leadership roles in their					
9 communities; and one hundred thousand dollars (\$100,000) for funding tribal tourism education programs					
10 for the public or tribal members.					
11 The general fund appropriation to the office of Indian affairs in the contractual services category					
12 includes thirty-five thousand dollars (\$35,000) to provide support services to improve the success rate					
13 of students from Dulce entering or enrolled in college in Rio Arriba county.					
14 Subtotal					3,249.7
15 STATE AGENCY ON AGING:					
16 (1) Administration:					
17 (a) Personal services	613.6		48.8	341.8	1,004.2
18 (b) Employee benefits	215.8		16.5	114.1	346.4
19 (c) Travel	20.1		23.5	18.9	62.5
20 (d) Maintenance and repairs	1.2			.8	2.0
21 (e) Supplies and materials	7.0		5.4	2.8	15.2
22 (f) Contractual services	17.8			8.0	25.8
23 (g) Operating costs	45.4		14.9	34.3	94.6
24 (h) Other costs	22.1			5.5	27.6
25 (i) Capital outlay			1.5		1.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Out-of-state travel	1.7		2.0	2.9	6.6
2	Authorized FTE: 25.50 Permanent					
3	(2) Special programs:					
4	(a) Personal services	144.9			166.6	311.5
5	(b) Employee benefits	55.6			52.4	108.0
6	(c) Travel	19.1			6.4	25.5
7	(d) Supplies and materials	17.2			2.2	19.4
8	(e) Contractual services	4.9				4.9
9	(f) Operating costs	46.8			31.0	77.8
10	(g) Other costs	21.5			69.3	90.8
11	(h) Out-of-state travel				7.3	7.3
12	Authorized FTE: 8.00 Permanent; 1.00 Term					
13	(3) Employment programs:					
14	(a) Personal services				15.0	15.0
15	(b) Employee benefits				4.5	4.5
16	(c) Travel				4.0	4.0
17	(d) Supplies and materials				.7	.7
18	(e) Operating costs				3.4	3.4
19	(f) Other costs	838.7		173.8	388.3	1,400.8
20	The general fund appropriation to the employment programs of the state agency on aging in the other costs					
21	category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker					
22	positions to provide employment training for older, low-income individuals.					
23	(4) Community programs:					
24	(a) Other costs	11,788.0			5,264.5	17,052.5
25	(b) Other financing uses	1,181.8				1,181.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriations to the community programs of the state agency on aging used to supplement					
2 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
3 The general fund appropriation to the community programs of the state agency on aging in the other					
4 costs category includes one million seven hundred thirty-one thousand eight hundred dollars (\$1,731,800)					
5 to support senior center services, especially those that help individuals remain at home and avoid					
6 institutionalization; ninety-four thousand dollars (\$94,000) to expand services for individuals with					
7 Alzheimer's disease and related disorders; fifty-three thousand two hundred dollars (\$53,200) to support					
8 senior olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to older					
9 individuals; twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer counseling;					
10 twenty-nine thousand six hundred dollars (\$29,600) to develop additional respite care to support					
11 caregivers; twenty thousand dollars (\$20,000) for senior citizen emergency services in Doña Ana county;					
12 ten thousand dollars (\$10,000) for operating expenses of the Harding senior center; and one hundred					
13 thousand dollars (\$100,000) for operating expenses of the Eagle Nest senior center.					
14 (5) Volunteer programs:					
15 (a) Other costs	2,624.6				2,624.6
16 (b) Other financing uses	220.2				220.2
17 The general fund appropriation to the volunteer programs of the state agency on aging in the other costs					
18 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer					
19 program.					
20 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
21 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					
22 after fiscal year 2000 audit reports have been approved by the state auditor.					
23 Subtotal					24,739.1
24 HUMAN SERVICES DEPARTMENT:					
25 (1) Administrative services division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	3,227.0			3,385.3	6,612.3
2 (b) Employee benefits	1,146.1			1,202.4	2,348.5
3 (c) Travel	37.1			38.9	76.0
4 (d) Maintenance and repairs	95.2			99.9	195.1
5 (e) Supplies and materials	53.6			56.2	109.8
6 (f) Contractual services	177.3			186.0	363.3
7 (g) Operating costs	650.7	1,104.4		1,841.3	3,596.4
8 (h) Out-of-state travel	3.9			4.1	8.0
9 (i) Other financing uses	1.9			1.9	3.8
10 Authorized FTE: 176.00 Permanent; 15.00 Term					
11 (2) Child support enforcement division:					
12 (a) Personal services	126.3	2,704.3		5,491.0	8,321.6
13 (b) Employee benefits	63.0	918.4		1,904.3	2,885.7
14 (c) Travel	2.3	34.7		71.6	108.6
15 (d) Maintenance and repairs	1.1	23.6		48.0	72.7
16 (e) Supplies and materials	2.7	40.1		83.0	125.8
17 (f) Contractual services	500.0	2,023.7		4,566.7	7,090.4
18 (g) Operating costs		2,631.7		5,434.1	8,065.8
19 (h) Out-of-state travel		3.2		6.3	9.5
20 (i) Other financing uses		2.0		3.9	5.9
21 Authorized FTE: 315.00 Permanent					
22 The general fund appropriation to the child support enforcement division of the human services department					
23 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
24 Nation child support enforcement program.					
25 (3) Medical assistance division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,604.7			2,127.2	3,731.9
2 (b) Employee benefits	491.5			651.5	1,143.0
3 (c) Travel	23.6			23.6	47.2
4 (d) Maintenance and repairs	.3			.3	.6
5 (e) Supplies and materials	69.6			69.6	139.2
6 (f) Contractual services	3,991.1	326.0	472.0	9,179.9	13,969.0
7 (g) Operating costs	1,332.5			1,332.5	2,665.0
8 (h) Capital outlay	2.2			2.3	4.5
9 (i) Out-of-state travel	5.0			5.0	10.0
10 (j) Other financing uses	4.7			19,152.2	19,156.9
11 Authorized FTE: 108.00 Permanent					
12 (4) Medicaid payments:					
13 (a) Other costs	207,530.0	4,701.0	58,767.8	776,828.5	1,047,827.3
14 (b) Other financing uses	8,499.3			26,500.7	35,000.0

15 The general fund appropriation to the Medicaid payments division of the human services department in the  
16 other costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health  
17 coverage on a sliding scale co-payment system to working disabled individuals who meet supplemental  
18 security income eligibility except whose net earned income is less than two hundred fifty percent of  
19 federal poverty guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental  
20 reimbursement rates to approximate commercial insurance levels; two million seven hundred thousand  
21 dollars (\$2,700,000) to add the personal care benefit to the Medicaid program of which a minimum of nine  
22 hundred thousand dollars (\$900,000) shall be used to serve adults transitioning into independent living  
23 environments; and two hundred two million nine hundred thirty thousand dollars (\$202,930,000) to provide  
24 Medicaid services to eligible persons and families and to fund the Medicaid managed care contracts at no  
25 more than one hundred one and a half percent of the fiscal year 1999 negotiated rate.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Income support division:					
2 (a) Personal services	9,469.1			11,116.0	20,585.1
3 (b) Employee benefits	3,398.3			3,989.3	7,387.6
4 (c) Travel	220.6			259.0	479.6
5 (d) Maintenance and repairs	196.1			230.3	426.4
6 (e) Supplies and materials	343.6			403.3	746.9
7 (f) Contractual services	4,485.1	936.1		8,283.0	13,704.2
8 (g) Operating costs	4,776.6			5,607.4	10,384.0
9 (h) Capital outlay	48.4			145.1	193.5
10 (i) Out-of-state travel	2.7			7.3	10.0
11 (j) Other financing uses	8.0			1,818.8	1,826.8
12 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
13 The general fund appropriation to the income support division of the human services department in the					
14 contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency					
15 shelter, meals, transitional housing and stable supportive housing to homeless persons and families					
16 statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with					
17 rent, mortgage payments, utility bills and food to indigent persons and families statewide; five hundred					
18 thousand dollars (\$500,000) to provide a safe water assistance program through regional community action					
19 agencies for indigent and low-income persons statewide; two hundred thousand dollars (\$200,000) to					
20 conduct a longitudinal study of outcomes of the New Mexico Works Act; and twelve thousand five hundred					
21 dollars (\$12,500) to create a child care center in Las Cruces to provide nontraditional child care hours.					
22 (6) Income support programs:					
23 (a) Contractual services				5,000.0	5,000.0
24 (b) Other costs	13,155.6	646.8		311,782.1	325,584.5
25 (c) Other financing uses	3,182.5			24,376.8	27,559.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 The federal funds appropriation to the income support programs of the human services department in the  2 other costs category includes one hundred twelve million one hundred thirty-eight thousand four hundred  3 dollars (\$112,138,400) from the temporary assistance for needy families block grant and the general fund  4 appropriation to the income support programs of the human services department in the other costs category  5 includes six million three hundred twenty-seven thousand six hundred dollars (\$6,327,600) and the other  6 state funds appropriation to the income support programs of the human services department in the other  7 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash  8 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,  9 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants  10 and subsidies.</p>					
<p>11 The federal funds appropriation to the income support programs of the human services department in  12 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and  13 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.</p>					
<p>14 The federal funds appropriation to the income support programs of the human services department in  15 the other financing uses category includes twenty million fifty thousand eight hundred dollars  16 (\$20,050,800) from the temporary assistance for needy families block grant to provide child care to  17 participants as defined in the New Mexico Works Act.</p>					
<p>18 The federal funds appropriation to the income support programs of the human services department in  19 the contractual services category includes five million dollars (\$5,000,000) from the temporary  20 assistance for needy families block grant to fund job training and placement programs for participants as  21 defined in the New Mexico Works Act, contingent upon verification to the legislative finance committee  22 that a comprehensive plan is in place for use of the funds and performance outcomes will be tracked and  23 reported to the welfare reform oversight committee.</p>					
<p>24 The federal funds appropriation to the income support programs of the human services department in  25 the other financing uses category includes three million dollars (\$3,000,000) from the temporary</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 assistance for needy families block grant for transfer to the child care development block grant to pay  2 for statewide child care rate increases; and two hundred fifty thousand dollars (\$250,000) for transfer to  3 the southern New Mexico family outreach center to provide allowable services to participants as defined in  4 the New Mexico Works Act.</p>					
<p>5 The general fund appropriation to the income support programs of the human services department in  6 the other costs category includes two million dollars (\$2,000,000) to fund benefits for participants as  7 defined in the Education Works Act, contingent upon Senate Bill 175, or similar legislation of the first  8 session of the forty-fourth legislature, becoming law.</p>					
<p>9 The general fund appropriation to the income support programs of the human services department in  10 the other financing uses category includes two million four hundred eighty-two thousand five hundred  11 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop  12 early childhood development programs for participants as defined in the New Mexico Works Act.</p>					
<p>13 The general fund appropriation to the income support programs of the human services department in  14 the other financing uses category includes seven hundred thousand dollars (\$700,000) for transfer to the  15 commission on the status of women to provide allowable services for participants as defined in the New  16 Mexico Works Act.</p>					
<p>17 The general fund appropriation to the income support programs of the human services department in  18 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation  19 temporary assistance to needy families plan, contingent upon approval by the United States Department of  20 Health and Human Services of a Navajo family assistance plan. If the Navajo nation plan is not approved,  21 the human services department shall use the funds to provide cash assistance grants to participants as  22 defined in the New Mexico Works Act.</p>					
<p>23 Subtotal</p>					1,577,581.7
<p>24 LABOR DEPARTMENT:</p>					
<p>25 (1) Office of the secretary:</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services			1,010.9	1,010.9
2	(b) Employee benefits			291.0	291.0
3	(c) Travel			47.1	47.1
4	(d) Maintenance and repairs			13.6	13.6
5	(e) Supplies and materials			45.4	45.4
6	(f) Contractual services			9.2	9.2
7	(g) Operating costs			174.7	174.7
8	(h) Other costs			19.6	19.6
9	(i) Capital outlay			16.0	16.0
10	(j) Out-of-state travel			13.3	13.3
11	(k) Other financing uses			.5	.5
12	Authorized FTE: 28.00 Permanent; 1.00 Term				
13	(2) Administrative services division:				
14	(a) Personal services		104.7	3,375.3	3,480.0
15	(b) Employee benefits		8.7	1,157.7	1,166.4
16	(c) Travel			95.7	95.7
17	(d) Maintenance and repairs			227.5	227.5
18	(e) Supplies and materials			232.5	232.5
19	(f) Contractual services		7.7	1,247.7	1,255.4
20	(g) Operating costs			904.7	904.7
21	(h) Other costs		344.0	81.3	425.3
22	(i) Capital outlay			297.5	297.5
23	(j) Out-of-state travel			23.7	23.7
24	(k) Other financing uses			2.3	2.3
25	Authorized FTE: 100.00 Permanent; 2.00 Term; 15.76 Temporary				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Employment security division:					
2 (a) Personal services				11,222.5	11,222.5
3 (b) Employee benefits				3,832.5	3,832.5
4 (c) Travel				312.5	312.5
5 (d) Maintenance and repairs				317.1	317.1
6 (e) Supplies and materials				428.6	428.6
7 (f) Contractual services				776.8	776.8
8 (g) Operating costs				1,664.5	1,664.5
9 (h) Other costs				8,870.7	8,870.7
10 (i) Capital outlay				561.8	561.8
11 (j) Out-of-state travel				78.8	78.8
12 (k) Other financing uses				8.2	8.2
13 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary					
14 (4) Job training division:					
15 (a) Personal services				1,183.9	1,183.9
16 (b) Employee benefits				371.9	371.9
17 (c) Travel				63.9	63.9
18 (d) Maintenance and repairs				7.2	7.2
19 (e) Supplies and materials				14.3	14.3
20 (f) Contractual services	688.8			53.0	741.8
21 (g) Operating costs				267.7	267.7
22 (h) Other costs				13,494.5	13,494.5
23 (i) Capital outlay				19.4	19.4
24 (j) Out-of-state travel				11.1	11.1
25 (k) Other financing uses				.7	.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 33.00 Permanent; 4.50 Temporary				
2	The general fund appropriation to the job training division of the department of labor in the contractual				
3	services category includes twelve thousand five hundred dollars (\$12,500) to create a child care center				
4	in Las Cruces to provide nontraditional child care hours.				
5	(5) Labor and industrial division:				
6	(a) Personal services	155.4	594.3		749.7
7	(b) Employee benefits	52.6	201.1		253.7
8	(c) Travel	46.2			46.2
9	(d) Maintenance and repairs	7.7			7.7
10	(e) Supplies and materials	12.3			12.3
11	(f) Contractual services	4.1			4.1
12	(g) Operating costs	162.5			162.5
13	(h) Other costs		127.5		127.5
14	(i) Capital outlay	30.0			30.0
15	(j) Out-of-state travel	.9			.9
16	(k) Other financing uses	.5			.5
17	Authorized FTE: 23.00 Permanent; 2.70 Temporary				
18	(6) Human rights division:				
19	(a) Personal services	384.4		84.4	468.8
20	(b) Employee benefits	217.7		51.7	269.4
21	(c) Travel	28.3			28.3
22	(d) Maintenance and repairs	3.7			3.7
23	(e) Supplies and materials	12.6			12.6
24	(f) Contractual services	9.2			9.2
25	(g) Operating costs	110.9			110.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	5.5				5.5
2 (i) Out-of-state travel	1.3				1.3
3 (j) Other financing uses	.3				.3
4 Authorized FTE: 16.00 Permanent					
5 Subtotal					56,307.8
6 WORKERS' COMPENSATION ADMINISTRATION:					
7 (1) Office of the director:					
8 (a) Personal services			320.7		320.7
9 (b) Employee benefits			105.4		105.4
10 (c) Travel			20.3		20.3
11 (d) Supplies and materials			3.4		3.4
12 (e) Contractual services			97.5		97.5
13 (f) Operating costs			21.1		21.1
14 (g) Capital outlay			2.3		2.3
15 (h) Out-of-state travel			9.0		9.0
16 (i) Other financing uses			.1		.1
17 Authorized FTE: 8.00 Permanent					
18 (2) Administration division:					
19 (a) Personal services			1,975.1		1,975.1
20 (b) Employee benefits			704.8		704.8
21 (c) Travel			93.5		93.5
22 (d) Maintenance and repairs			162.6		162.6
23 (e) Supplies and materials			44.9		44.9
24 (f) Contractual services			158.5		158.5
25 (g) Operating costs			608.3		608.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Capital outlay		75.0		75.0
2	(i) Out-of-state travel		12.1		12.1
3	(j) Other financing uses		32.1		32.1
4	Authorized FTE: 60.00 Permanent				
5	(3) Compliance division:				
6	(a) Personal services		1,768.1		1,768.1
7	(b) Employee benefits		647.3		647.3
8	(c) Travel		42.1		42.1
9	(d) Supplies and materials		12.1		12.1
10	(e) Contractual services		430.0		430.0
11	(f) Operating costs		31.4		31.4
12	(g) Capital outlay		20.7		20.7
13	(h) Out-of-state travel		15.2		15.2
14	(i) Other financing uses		1.0		1.0
15	Authorized FTE: 62.00 Permanent				
16	Subtotal				7,414.6
17	DIVISION OF VOCATIONAL REHABILITATION:				
18	(1) Rehabilitative services unit:				
19	(a) Personal services	933.5		5,122.3	6,055.8
20	(b) Employee benefits	300.6		1,643.6	1,944.2
21	(c) Travel	71.2		283.6	354.8
22	(d) Maintenance and repairs	33.1		131.8	164.9
23	(e) Supplies and materials	32.4		129.0	161.4
24	(f) Contractual services	128.8		512.7	641.5
25	(g) Operating costs	545.8		2,429.2	2,975.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	2,597.4	232.7	15.0	8,782.7	11,627.8
2 (i) Capital outlay	16.8			66.7	83.5
3 (j) Out-of-state travel	13.3			53.1	66.4
4 (k) Other financing uses	.7			3.0	3.7
5 Authorized FTE: 184.00 Permanent; 22.00 Term					
6 The general fund appropriation to the rehabilitative services unit of the division of vocational					
7 rehabilitation in the other costs category includes sixty thousand dollars (\$60,000) for the purpose of					
8 purchasing assistive technology devices for loan to students with disabilities who are making the					
9 transition from public school to employment or independent living.					
10 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
11 administering and monitoring independent living projects.					
12 (2) Disability determination unit:					
13 (a) Personal services			9.4	3,003.0	3,012.4
14 (b) Employee benefits			3.1	980.1	983.2
15 (c) Travel				27.2	27.2
16 (d) Maintenance and repairs				81.7	81.7
17 (e) Supplies and materials				44.7	44.7
18 (f) Contractual services				18.5	18.5
19 (g) Operating costs				879.1	879.1
20 (h) Other costs				4,127.3	4,127.3
21 (i) Capital outlay				8.3	8.3
22 (j) Out-of-state travel				29.8	29.8
23 (k) Other financing uses				1.8	1.8
24 Authorized FTE: 97.00 Permanent					
25 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
2 Subtotal					33,293.0
3 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
4 (a) Personal services	259.4		53.8		313.2
5 (b) Employee benefits	95.6		21.5		117.1
6 (c) Travel	6.2		5.4		11.6
7 (d) Maintenance and repairs	1.8		1.2		3.0
8 (e) Supplies and materials	4.8		4.4		9.2
9 (f) Contractual services	19.4		.8		20.2
10 (g) Operating costs	24.3		9.4		33.7
11 (h) Other costs	.8				.8
12 (i) Out-of-state travel	3.6				3.6
13 (j) Other financing uses	.1		.1		.2
14 Authorized FTE: 7.00 Permanent; 2.00 Term					
15 Subtotal					512.6
16 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
17 (a) Personal services	164.5			40.7	205.2
18 (b) Employee benefits	61.5			21.7	83.2
19 (c) Travel	12.0			22.5	34.5
20 (d) Supplies and materials	1.3			1.5	2.8
21 (e) Contractual services	21.4			25.0	46.4
22 (f) Operating costs	29.3		12.0	39.5	80.8
23 (g) Other costs				287.7	287.7
24 (h) Out-of-state travel	1.5			4.0	5.5
25 (i) Other financing uses	.1				.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 6.00 Permanent;	1.50 Term			
2	Subtotal				746.2
3	MINERS' HOSPITAL:				
4	(a) Personal services		5,148.4	24.8	5,173.2
5	(b) Employee benefits		1,925.3	10.6	1,935.9
6	(c) Travel		64.1	.9	65.0
7	(d) Maintenance and repairs		368.2		368.2
8	(e) Supplies and materials		1,462.1	.5	1,462.6
9	(f) Contractual services		1,651.5	70.0	1,721.5
10	(g) Operating costs		664.4	2.3	666.7
11	(h) Other costs		6.0		6.0
12	(i) Capital outlay		327.1		327.1
13	(j) Out-of-state travel		10.5		10.5
14	(k) Other financing uses		6.1	2.5	8.6
15	Authorized FTE: 203.00 Permanent;	13.50 Term			
16	Subtotal				11,745.3
17	DEPARTMENT OF HEALTH:				
18	(1) Office of the secretary:				
19	(a) Personal services	291.4			291.4
20	(b) Employee benefits	87.3			87.3
21	(c) Travel	6.3			6.3
22	(d) Maintenance and repairs	.5			.5
23	(e) Supplies and materials	4.2			4.2
24	(f) Operating costs	21.6			21.6
25	(g) Out-of-state travel	4.7			4.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other financing uses		.1			.1
2 Authorized FTE: 5.00 Permanent; 1.00 Term					
3 The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the					
4 office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to the					
5 department of health.					
6 (2) Administrative services division:					
7 (a) Personal services	2,014.2		123.3	895.8	3,033.3
8 (b) Employee benefits	675.2		43.8	311.0	1,030.0
9 (c) Travel	379.3		.8	5.5	385.6
10 (d) Maintenance and repairs	28.0		2.3	12.1	42.4
11 (e) Supplies and materials	29.2		3.7	21.9	54.8
12 (f) Contractual services	161.6		12.0	80.4	254.0
13 (g) Operating costs	686.4		41.8	282.5	1,010.7
14 (h) Capital outlay	63.0		1.0	6.0	70.0
15 (i) Out-of-state travel	2.9		.3	1.0	4.2
16 (j) Other financing uses	1.5			.3	1.8
17 Authorized FTE: 92.00 Permanent; 4.00 Term					
18 (3) General counsel:					
19 (a) Personal services	498.5				498.5
20 (b) Employee benefits	156.2				156.2
21 (c) Travel	8.5				8.5
22 (d) Maintenance and repairs	3.0				3.0
23 (e) Supplies and materials	10.0				10.0
24 (f) Contractual services	6.7				6.7
25 (g) Operating costs	47.6				47.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(h) Capital outlay	8.5			8.5	
2	(i) Out-of-state travel	4.0			4.0	
3	(j) Other financing uses	.2			.2	
4	Authorized FTE: 11.00 Permanent					
5	(4) Reproduction services:					
6	(a) Personal services		22.0		22.0	
7	(b) Employee benefits		8.2		8.2	
8	(c) Maintenance and repairs		32.7		32.7	
9	(d) Supplies and materials		77.7		77.7	
10	(e) Operating costs		285.0		285.0	
11	Authorized FTE: 1.00 Permanent					
12	(5) Scientific laboratory division:					
13	(a) Personal services	2,225.5	277.8	960.0	10.2	3,473.5
14	(b) Employee benefits	772.7	97.2	335.8	3.6	1,209.3
15	(c) Travel	10.7	1.4	4.9	.1	17.1
16	(d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
17	(e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
18	(f) Contractual services	326.7	41.1	142.1	1.5	511.4
19	(g) Operating costs	203.9	24.6	85.2	.9	314.6
20	(h) Other costs	1.9	.2	.9		3.0
21	(i) Capital outlay	307.5	37.2	128.4	1.4	474.5
22	(j) Out-of-state travel	9.4	1.3	4.3		15.0
23	(k) Other financing uses	1.3	.2	.5		2.0
24	Authorized FTE: 76.00 Permanent; 33.00 Term					
25	(6) Public health division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	13,598.0	947.2	888.3	7,891.9	23,325.4
2 (b) Employee benefits	4,942.5	352.9	317.1	2,724.9	8,337.4
3 (c) Travel	600.7	42.1	32.7	193.7	869.2
4 (d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
5 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3
6 (f) Contractual services	24,569.3	513.3	1,662.5	6,595.9	33,341.0
7 (g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
8 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
9 (i) Capital outlay	267.6	20.8			288.4
10 (j) Out-of-state travel	52.5	4.2		33.5	90.2
11 (k) Other financing uses	15.0	.2			15.2

12 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary

13 The other state funds appropriation to the public health division of the department of health includes  
14 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.

15 The general fund appropriation to the public health division of the department of health in the  
16 contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide  
17 maternal and child health programs; one hundred thousand dollars (\$100,000) to support operation of La  
18 Familia medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV  
19 culturally competent case management for Native Americans; fifty thousand dollars (\$50,000) to provide  
20 family resource services in Doña Ana county; and one hundred thousand dollars (\$100,000) to provide two  
21 emergency medical technicians for the Jemez valley in Sandoval county.

22 The general fund appropriation to the public health division of the department of health in the  
23 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase  
24 medication and drugs for the HIV/AIDS program.

25 (7) Southern New Mexico rehabilitation center:

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	1,650.0	900.0	750.0		3,300.0
2 (b) Employee benefits	550.0	500.0	50.0		1,100.0
3 (c) Travel	10.0	10.0			20.0
4 (d) Maintenance and repairs	65.0	65.0			130.0
5 (e) Supplies and materials	130.0	140.0			270.0
6 (f) Contractual services	100.0	163.0			263.0
7 (g) Operating costs	140.0	120.0			260.0
8 (h) Other costs	18.0				18.0
9 (i) Capital outlay	30.0				30.0
10 (j) Out-of-state travel	5.0				5.0
11 (k) Other financing uses	2.0	2.0			4.0
12 Authorized FTE: 101.00 Permanent; 18.00 Term					
13 (8) Women, infants and children food:					
14 (a) Supplies and materials		8,337.6		20,829.4	29,167.0
15 (9) Women, infants and children program:					
16 (a) Personal services	70.5		229.7	4,236.5	4,536.7
17 (b) Employee benefits	23.4		76.4	1,408.2	1,508.0
18 (c) Travel				154.3	154.3
19 (d) Maintenance and repairs				49.2	49.2
20 (e) Supplies and materials				181.8	181.8
21 (f) Contractual services	1,318.3			3,476.9	4,795.2
22 (g) Operating costs	96.7			616.8	713.5
23 (h) Capital outlay				241.0	241.0
24 (i) Out-of-state travel				20.5	20.5
25 (j) Other financing uses				3.8	3.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 224.00 Term				
2	The general fund appropriation to the women, infants and children program in the department of health in				
3	the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion				
4	of the women, infants and children farmers' market program.				
5	(10) Health improvement division:				
6	(a) Personal services	2,161.5	1,030.8	455.7	3,648.0
7	(b) Employee benefits	704.8	342.6	151.5	1,198.9
8	(c) Travel	124.1	61.7	27.3	213.1
9	(d) Maintenance and repairs	12.9	5.8	2.6	21.3
10	(e) Supplies and materials	36.2	16.2	7.2	59.6
11	(f) Contractual services	43.8	20.4	9.0	73.2
12	(g) Operating costs	240.5	107.7	47.6	395.8
13	(h) Capital outlay	9.1	4.1	1.8	15.0
14	(i) Out-of-state travel	13.7	6.8	3.0	23.5
15	(j) Other financing uses	1.2	.5	.2	1.9
16	Authorized FTE: 55.00 Permanent; 59.00 Term				
17	(11) Community programs--substance abuse:				
18	(a) Contractual services	8,370.0		5,608.2	13,978.2
19	(b) Other financing uses	392.4		273.6	666.0
20	The general fund appropriation to the substance abuse community programs unit of the department of health				
21	in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family				
22	and individual counseling in San Miguel county.				
23	(12) Community programs--mental health:				
24	(a) Contractual services	18,850.4		930.1	19,780.5
25	(b) Other financing uses	1,486.0		79.9	1,565.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the mental health community programs unit of the department of health					
2 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					
3 psychiatric care in southern New Mexico.					
4 The general fund appropriation to the mental health community programs unit of the department of					
5 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
6 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
7 parity project with the general services department.					
8 The general fund appropriation to the mental health community programs unit of the department of					
9 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create a					
10 youth suicide prevention program and is contingent upon House Bill 185, or similar legislation of the					
11 first session of the forty-fourth legislature, becoming law.					
12 (13) Community programs--developmental					
13 disabilities:					
14 (a) Contractual services	18,794.1				18,794.1
15 (14) Behavioral health services division:					
16 (a) Personal services	713.3			607.8	1,321.1
17 (b) Employee benefits	231.6			197.4	429.0
18 (c) Travel	9.0			8.6	17.6
19 (d) Maintenance and repairs	2.5			2.2	4.7
20 (e) Supplies and materials	7.7			6.5	14.2
21 (f) Contractual services	12.5			11.0	23.5
22 (g) Operating costs	65.3			55.6	120.9
23 (h) Out-of-state travel	3.3			3.2	6.5
24 (i) Other financing uses	.3			.3	.6
25 Authorized FTE: 25.00 Permanent; 9.00 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
<b>1</b> (15) Long-term care and restorative services division:					
<b>2</b> (a) Personal services	1,705.3		1,389.2	372.1	3,466.6
<b>3</b> (b) Employee benefits	638.8		526.6	141.0	1,306.4
<b>4</b> (c) Travel	82.2		68.2	18.3	168.7
<b>5</b> (d) Maintenance and repairs	5.8		4.3	1.2	11.3
<b>6</b> (e) Supplies and materials	27.3		20.4	5.4	53.1
<b>7</b> (f) Contractual services	1,059.2		824.4	220.8	2,104.4
<b>8</b> (g) Operating costs	272.4		203.5	54.5	530.4
<b>9</b> (h) Other costs	86.8		64.8	17.4	169.0
<b>10</b> (i) Capital outlay	6.4		4.8	1.3	12.5
<b>11</b> (j) Out-of-state travel	4.1		3.5	.9	8.5
<b>12</b> (k) Other financing uses	47.1		35.3	9.4	91.8
<b>13</b> Authorized FTE: 74.00 Permanent; 32.00 Term					
<b>14</b> (16) Las Vegas medical center:					
<b>15</b> (a) Personal services	14,151.1	2,209.8	7,773.5		24,134.4
<b>16</b> (b) Employee benefits	5,051.5	627.2	3,635.7		9,314.4
<b>17</b> (c) Travel	62.9	12.7	59.4		135.0
<b>18</b> (d) Maintenance and repairs	370.2	46.7	129.8		546.7
<b>19</b> (e) Supplies and materials	854.6	114.0	364.8		1,333.4
<b>20</b> (f) Contractual services	833.9	177.9	720.5		1,732.3
<b>21</b> (g) Operating costs	1,206.7	172.4	376.7		1,755.8
<b>22</b> (h) Other costs	310.5	44.6	237.0		592.1
<b>23</b> (i) Capital outlay	76.3		2.1		78.4
<b>24</b> (j) Out-of-state travel	5.7		1.2		6.9
<b>25</b> (k) Other financing uses	119.7	25.5	54.3		199.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 940.00 Permanent; 58.00 Term					
2	(17) Adolescent residential treatment facility:					
3	(a) Personal services	2,158.3	1,272.0		3,430.3	
4	(b) Employee benefits	669.8	400.4		1,070.2	
5	(c) Travel	12.4	7.9		20.3	
6	(d) Maintenance and repairs	43.7	24.8		68.5	
7	(e) Supplies and materials	236.8	134.3		371.1	
8	(f) Contractual services	140.9	83.3		224.2	
9	(g) Operating costs	127.3	72.2		199.5	
10	(h) Other costs	10.5	6.0		16.5	
11	(i) Capital outlay	15.1	8.5		23.6	
12	(j) Out-of-state travel	1.7	1.1		2.8	
13	(k) Other financing uses	1.5	.8		2.3	
14	Authorized FTE: 127.00 Permanent					
15	(18) Fort Bayard medical center:					
16	(a) Personal services	1,745.3	912.4	6,012.5	314.9	8,985.1
17	(b) Employee benefits	715.2	374.9	2,470.5	129.4	3,690.0
18	(c) Travel	21.5	11.8	77.5	4.1	114.9
19	(d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
20	(e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
21	(f) Contractual services	60.5	31.0	204.0	10.7	306.2
22	(g) Operating costs	166.8	82.0	540.0	28.3	817.1
23	(h) Other costs	16.3	7.9	52.6	2.8	79.6
24	(i) Capital outlay	56.6	27.8	183.1	9.6	277.1
25	(j) Out-of-state travel	.5	.2	1.9	.1	2.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>	
1 (k) Other financing uses	2.4		1.2	7.8	.4	11.8
2 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary		
3 (19) Turquoise lodge:						
4 (a) Personal services	1,244.3			430.9		1,675.2
5 (b) Employee benefits	459.8			149.6		609.4
6 (c) Travel	7.6			5.5		13.1
7 (d) Maintenance and repairs	18.5			11.6		30.1
8 (e) Supplies and materials	46.9	1.0		23.2		71.1
9 (f) Contractual services	487.5	1.9		80.0		569.4
10 (g) Operating costs	64.5	18.5		5.1		88.1
11 (h) Other costs	1.2			.4		1.6
12 (i) Capital outlay	19.4			6.3		25.7
13 (j) Out-of-state travel	.8			1.4		2.2
14 (k) Other financing uses	1.1					1.1
15 Authorized FTE: 44.00 Permanent;	18.00	Term				
16 (20) Los Lunas community waiver program:						
17 (a) Personal services	1,402.9	364.0		3,440.4		5,207.3
18 (b) Employee benefits	530.5	139.3		1,316.8		1,986.6
19 (c) Travel	16.8	4.4		41.7		62.9
20 (d) Maintenance and repairs	51.4	12.1		114.6		178.1
21 (e) Supplies and materials	14.7	3.5		32.7		50.9
22 (f) Contractual services	540.2	132.7		1,254.6		1,927.5
23 (g) Operating costs	157.0	37.0		350.0		544.0
24 (h) Other costs	72.1	17.0		160.9		250.0
25 (i) Capital outlay	10.1	2.4		22.5		35.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	1.3	.3	3.0		4.6
2 (k) Other financing uses	1.1	.3	2.6		4.0
3 Authorized FTE: 126.00 Permanent; 105.00 Term					
4 (21) New Mexico veterans' center:					
5 (a) Personal services	884.9	1,206.4	1,258.0	943.9	4,293.2
6 (b) Employee benefits	354.6	484.5	505.3	379.1	1,723.5
7 (c) Travel	4.0	5.8	6.1	4.6	20.5
8 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
9 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
10 (f) Contractual services	38.8	53.0	55.2	41.4	188.4
11 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
12 (h) Other costs	2.2	2.9	3.1	2.3	10.5
13 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
14 (j) Out-of-state travel	.3	.4	.4	.3	1.4
15 (k) Other financing uses	.7	1.0	1.0	.8	3.5
16 Authorized FTE: 175.00 Permanent; 30.50 Term					
17 (22) Medicaid waivers:	41,104.8	2,000.0			43,104.8
18 The other state funds appropriation to the department of health for Medicaid waivers includes two million					
19 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
20 The general fund appropriation to the Medicaid waivers of the department of health includes an					
21 increase of seven million dollars (\$7,000,000) for use in the developmentally disabled waiver program,					
22 and two million dollars (\$2,000,000) for use in the disabled and elderly waiver program.					
23 Subtotal					351,590.0
24 DEPARTMENT OF ENVIRONMENT:					
25 (1) Office of the secretary:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	267.2		497.8	187.0	952.0
<b>2</b> (b) Employee benefits	83.7		156.9	60.5	301.1
<b>3</b> (c) Travel	6.0		11.0	4.2	21.2
<b>4</b> (d) Maintenance and repairs	.4		1.1	.4	1.9
<b>5</b> (e) Supplies and materials	2.8		4.9	2.0	9.7
<b>6</b> (f) Contractual services	1.6		2.0	.8	4.4
<b>7</b> (g) Operating costs	19.6		36.0	13.1	68.7
<b>8</b> (h) Capital outlay	.3				.3
<b>9</b> (i) Out-of-state travel	2.0		3.8	1.5	7.3
<b>10</b> (j) Other financing uses	.2		.3	.1	.6
<b>11</b> Authorized FTE: 17.00 Permanent; 1.50 Term					
<b>12</b> (2) Administrative services division:					
<b>13</b> (a) Personal services	538.1		704.7	799.1	2,041.9
<b>14</b> (b) Employee benefits	183.2		236.3	270.0	689.5
<b>15</b> (c) Travel	4.6		7.6	8.7	20.9
<b>16</b> (d) Maintenance and repairs	57.8		77.1	87.4	222.3
<b>17</b> (e) Supplies and materials	7.9		13.7	15.5	37.1
<b>18</b> (f) Contractual services	118.6		66.3	75.2	260.1
<b>19</b> (g) Operating costs	40.8		46.8	53.0	140.6
<b>20</b> (h) Capital outlay	59.2		79.2	89.9	228.3
<b>21</b> (i) Out-of-state travel	3.4		4.5	5.1	13.0
<b>22</b> (j) Other financing uses	17.1		3.9	4.1	25.1
<b>23</b> Authorized FTE: 37.00 Permanent; 29.00 Term					
<b>24</b> (3) Environmental protection division:					
<b>25</b> (a) Personal services	1,517.8		3,199.6	1,416.7	6,134.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	500.7		1,024.8	453.5	1,979.0
<b>2</b> (c) Travel	49.2		140.7	62.4	252.3
<b>3</b> (d) Maintenance and repairs	9.6		24.8	11.1	45.5
<b>4</b> (e) Supplies and materials	41.9		111.7	49.5	203.1
<b>5</b> (f) Contractual services	36.9		222.6	98.7	358.2
<b>6</b> (g) Operating costs	247.1		569.7	252.5	1,069.3
<b>7</b> (h) Capital outlay	50.0		198.2	87.9	336.1
<b>8</b> (i) Out-of-state travel	13.7		41.6	18.5	73.8
<b>9</b> (j) Other financing uses	38.0		184.9	84.2	307.1
<b>10</b> Authorized FTE: 69.00 Permanent; 123.00 Term					
<b>11</b> (4) Field operations division:					
<b>12</b> (a) Personal services	2,214.9		854.7	757.2	3,826.8
<b>13</b> (b) Employee benefits	749.1		278.9	249.3	1,277.3
<b>14</b> (c) Travel	97.4		48.7	42.5	188.6
<b>15</b> (d) Maintenance and repairs	11.3		6.9	5.9	24.1
<b>16</b> (e) Supplies and materials	48.2		27.0	23.5	98.7
<b>17</b> (f) Contractual services	993.0		1,626.2	939.3	3,558.5
<b>18</b> (g) Operating costs	526.4		211.8	185.0	923.2
<b>19</b> (h) Capital outlay	66.6		123.9	92.0	282.5
<b>20</b> (i) Out-of-state travel	12.7		13.6	11.8	38.1
<b>21</b> (j) Other financing uses	4.5		4.3	3.2	12.0
<b>22</b> Authorized FTE: 110.00 Permanent; 22.00 Term					
<b>23</b> (5) Water and waste management division:					
<b>24</b> (a) Personal services	1,894.9		642.1	3,088.4	5,625.4
<b>25</b> (b) Employee benefits	621.6		205.8	987.6	1,815.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
<b>1</b> (c) Travel	94.9	1.6	42.8	203.3	342.6
<b>2</b> (d) Maintenance and repairs	12.0	.1	5.2	24.9	42.2
<b>3</b> (e) Supplies and materials	71.2	.9	25.6	121.6	219.3
<b>4</b> (f) Contractual services	545.2	100.0	429.0	1,131.6	2,205.8
<b>5</b> (g) Operating costs	250.8	3.4	98.6	468.7	821.5
<b>6</b> (h) Capital outlay	48.7		23.0	109.9	181.6
<b>7</b> (i) Out-of-state travel	31.7		15.1	72.0	118.8
<b>8</b> (j) Other financing uses	43.6		23.2	93.0	159.8
<b>9</b> Authorized FTE: 54.00 Permanent; 114.50 Term					
<b>10</b> (6) Tire recycling fund:					
<b>11</b> (a) Other costs		675.0			675.0
<b>12</b> (b) Other financing uses		181.8			181.8
<b>13</b> (7) Air quality Title V fund:		3,055.4			3,055.4
<b>14</b> (8) Responsible party prepay:		318.0			318.0
<b>15</b> (9) Hazardous waste fund:		909.4			909.4
<b>16</b> (10) Water quality management fund:		106.1			106.1
<b>17</b> (11) Water conservation fund:		2,883.4			2,883.4
<b>18</b> (12) Air quality permit fund:		893.7			893.7
<b>19</b> (13) Radiologic technology fund:		59.6			59.6
<b>20</b> (14) Underground storage tank fund:		567.4			567.4
<b>21</b> (15) Corrective action fund:					
<b>22</b> (a) Contractual services		5,000.0			5,000.0
<b>23</b> (b) Other costs		12,000.0			12,000.0
<b>24</b> (c) Other financing uses		2,375.8			2,375.8
<b>25</b> (16) Food service sanitation fund:		496.4			496.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (17) Miscellaneous revenue:			37.3		37.3
2 Subtotal					67,125.6
3 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
4 (a) Personal services	103.3				103.3
5 (b) Employee benefits	36.2				36.2
6 (c) Travel	2.1				2.1
7 (d) Maintenance and repairs	.4				.4
8 (e) Supplies and materials	1.9				1.9
9 (f) Contractual services	1.1				1.1
10 (g) Operating costs	7.8				7.8
11 (h) Other financing uses	.1				.1
12 Authorized FTE: 2.00 Permanent					
13 Subtotal					152.9
14 NEW MEXICO HEALTH POLICY COMMISSION:	2,234.6		1.0		2,235.6
15 Authorized FTE: 18.00 Permanent					
16 Subtotal					2,235.6
17 NEW MEXICO VETERANS' SERVICE COMMISSION:					
18 (a) Personal services	785.6			44.1	829.7
19 (b) Employee benefits	299.5			14.4	313.9
20 (c) Travel	26.4		25.5	12.9	64.8
21 (d) Maintenance and repairs	12.9			2.0	14.9
22 (e) Supplies and materials	9.1		2.0	4.7	15.8
23 (f) Contractual services	208.3				208.3
24 (g) Operating costs	74.7		3.5	12.6	90.8
25 (h) Other costs	1.2				1.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	13.4			6.1	19.5
2 (j) Out-of-state travel	5.4	2.0		3.0	10.4
3 (k) Other financing uses	.5			.1	.6
4 Authorized FTE: 30.00 Permanent					
5 Subtotal					1,569.9
6 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
7 (1) Office of the secretary:					
8 (a) Personal services	816.9		258.8		1,075.7
9 (b) Employee benefits	257.2		79.9		337.1
10 (c) Travel	24.3		7.7		32.0
11 (d) Maintenance and repairs	4.4		1.4		5.8
12 (e) Supplies and materials	9.2		2.9		12.1
13 (f) Operating costs	159.1		46.7		205.8
14 (g) Out-of-state travel	1.4		.6		2.0
15 (h) Other financing uses	.3		.1		.4
16 Authorized FTE: 26.00 Permanent					
17 (2) Financial services division:					
18 (a) Personal services	1,259.9		607.5	765.7	2,633.1
19 (b) Employee benefits	465.3		217.7	274.5	957.5
20 (c) Travel	21.4		10.2	12.9	44.5
21 (d) Maintenance and repairs	187.8		64.7	81.5	334.0
22 (e) Supplies and materials	546.7		53.5	113.5	713.7
23 (f) Contractual services	70.8		33.9	42.8	147.5
24 (g) Operating costs	643.2		313.9	468.6	1,425.7
25 (h) Capital outlay	20.0				20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	.5		.5	.5	1.5
2 (j) Other financing uses	.4		.4	.4	1.2
3 Authorized FTE: 80.00 Permanent					
4 (3) Juvenile justice division:					
5 (a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
6 (b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
7 (c) Travel	595.8	11.4	2.8	13.5	623.5
8 (d) Maintenance and repairs	487.1	5.7			492.8
9 (e) Supplies and materials	2,313.0	28.6	21.0	3.1	2,365.7
10 (f) Contractual services	5,258.6	51.4	7.5	150.6	5,468.1
11 (g) Operating costs	2,730.1	28.6	2.3	20.4	2,781.4
12 (h) Other costs	3,009.9	45.7	420.9	521.8	3,998.3
13 (i) Capital outlay	144.2	6.0	45.1		195.3
14 (j) Out-of-state travel		5.0		6.0	11.0
15 (k) Other financing uses	15.2				15.2
16 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
17 The general fund appropriation to the juvenile justice division of the children, youth and families					
18 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					
19 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
20 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
21 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
22 offering construction, leadership and architectural design training and work experience to high-risk					
23 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
24 (4) Protective services division:					
25 (a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
2 (c) Travel	743.8		234.0	614.2	1,592.0
3 (d) Maintenance and repairs	52.8		20.2	52.8	125.8
4 (e) Supplies and materials	78.9		91.9	123.6	294.4
5 (f) Contractual services	3,881.0			2,686.2	6,567.2
6 (g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
7 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
8 (i) Capital outlay	5.0			5.0	10.0
9 (j) Out-of-state travel	7.0			8.0	15.0
10 (k) Other financing uses	18.5			91.5	110.0
11	Authorized FTE: 918.70 Permanent;	7.00 Term;	2.00 Temporary		
12	The general fund appropriation to the protective services division of the children, youth and families				
13	department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for				
14	domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three				
15	hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars				
16	(\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to				
17	support administration and operation of Esperanza battered women's shelter.				
18	The general fund appropriation to the protective services division of the children, youth and				
19	families department is contingent upon the department completing a comprehensive report on the status of				
20	the adult protective services program. The report should include a detail of funding and programmatic				
21	needs to address the program deficiencies.				
22	(5) Preventive/intervention division:				
23 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2
24 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6
25 (c) Travel	18.0			189.6	207.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	9.2			23.8	33.0
2 (e) Supplies and materials	81.1			156.6	237.7
3 (f) Contractual services	3,359.3	211.0	131.0	1,845.7	5,547.0
4 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
5 (h) Other costs	25,524.1	601.2	23,651.4	64,206.3	113,983.0
6 (i) Out-of-state travel				40.0	40.0
7 (j) Other financing uses	.8		.5	1.5	2.8
8 Authorized FTE: 142.75 Permanent; 35.50 Term					
9 The internal service funds/interagency transfers appropriation to the prevention/intervention division of					
10 the children, youth and families department in the other costs category includes three million dollars					
11 (\$3,000,000) for child care rate increases to be applied in those areas of the state that reflect the					
12 greatest disparity from the market rate in those areas.					
13 The general fund appropriation to the preventive/intervention division of the children, youth and					
14 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
15 early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support					
16 administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars					
17 (\$30,000) to provide after-school learning services to students that include a tutorial and achievement					
18 component in Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning					
19 services to students that include a tutorial and achievement component in Mountainair, located in					
20 Torrance county; twelve thousand five hundred dollars (\$12,500) to create a child-care center in Las					
21 Cruces for nontraditional child care hours; and fifty thousand dollars (\$50,000) for the Tierra Amarilla					
22 daycare center.					
23 (6) Human resources division:					
24 (a) Personal services	722.5		200.0		922.5
25 (b) Employee benefits	174.6		114.6		289.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	22.2		7.8		30.0
2 (d) Maintenance and repairs	3.7		1.3		5.0
3 (e) Supplies and materials	20.7		7.3		28.0
4 (f) Operating costs	192.0		65.9		257.9
5 (g) Capital outlay	.7		.3		1.0
6 (h) Out-of-state travel	.3		.1		.4
7 Authorized FTE: 27.00 Permanent					
8 Subtotal					259,588.9
9 TOTAL HEALTH, HOSPITALS AND					
10 HUMAN SERVICES	641,440.7	101,394.2	156,698.1	1,507,357.3	2,406,890.3
11	<b>G. PUBLIC SAFETY</b>				
12 DEPARTMENT OF MILITARY AFFAIRS:					
13 (a) Personal services	965.9			679.5	1,645.4
14 (b) Employee benefits	378.3			260.7	639.0
15 (c) Travel	60.4			8.8	69.2
16 (d) Maintenance and repairs	461.8	52.3		640.7	1,154.8
17 (e) Supplies and materials	23.6			16.9	40.5
18 (f) Contractual services	13.9			630.0	643.9
19 (g) Operating costs	1,426.7			690.9	2,117.6
20 (h) Other costs	9.1			2.0	11.1
21 (i) Capital outlay	2.0			212.9	214.9
22 (j) Out-of-state travel	5.5			29.4	34.9
23 (k) Other financing uses	.6			.2	.8
24 Authorized FTE: 30.00 Permanent; 37.00 Term					
25 The general fund appropriation to the department of military affairs in the operating costs category					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident					
2 students who are active members of the New Mexico army national guard or the New Mexico air national					
3 guard.					
4 Subtotal					6,572.1
5 PAROLE BOARD:					
6 (a) Personal services	150.7				150.7
7 (b) Employee benefits	80.1				80.1
8 (c) Travel	61.4				61.4
9 (d) Maintenance and repairs	1.6				1.6
10 (e) Supplies and materials	4.1				4.1
11 (f) Contractual services	4.7				4.7
12 (g) Operating costs	22.1				22.1
13 (h) Out-of-state travel	1.8				1.8
14 (i) Other financing uses	.2				.2
15 Authorized FTE: 5.00 Permanent					
16 Subtotal					326.7
17 JUVENILE PAROLE BOARD:					
18 (a) Personal services	185.3				185.3
19 (b) Employee benefits	66.3				66.3
20 (c) Travel	19.2				19.2
21 (d) Maintenance and repairs	4.5				4.5
22 (e) Supplies and materials	7.0				7.0
23 (f) Contractual services	3.6				3.6
24 (g) Operating costs	18.7				18.7
25 (h) Other financing uses	.2				.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 6.00 Permanent				
2	Subtotal				304.8
3	CORRECTIONS DEPARTMENT:				
4	(1) Administrative services division:				
5	(a) Personal services	2,567.1		131.6	2,698.7
6	(b) Employee benefits	829.5		39.0	868.5
7	(c) Travel	82.6		3.0	85.6
8	(d) Maintenance and repairs	158.1			158.1
9	(e) Supplies and materials	28.3		1.8	30.1
10	(f) Contractual services	144.6			144.6
11	(g) Operating costs	630.7	1,206.5	11.3	1,848.5
12	(h) Capital outlay	7.2			7.2
13	(i) Out-of-state travel	4.7			4.7
14	(j) Other financing uses	1.3			1.3
15	Authorized FTE: 73.00 Permanent				
16	The general fund appropriations to the administrative services division of the corrections department				
17	include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems				
18	positions.				
19	The other state funds appropriation to the administrative services division of the corrections				
20	department is appropriated to the corrections department building fund.				
21	(2) Training academy division:				
22	(a) Personal services	1,091.4			1,091.4
23	(b) Employee benefits	369.4			369.4
24	(c) Travel	27.3			27.3
25	(d) Maintenance and repairs	48.9			48.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	104.5			104.5
2	(f) Contractual services	33.7			33.7
3	(g) Operating costs	181.1			181.1
4	(h) Out-of-state travel	1.8			1.8
5	(i) Other financing uses	.3			.3
6	Authorized FTE: 18.00 Permanent				
7	(3) Probation and parole:				
8	(a) Personal services	6,929.7	1,153.0		8,082.7
9	(b) Employee benefits	2,448.4	494.0		2,942.4
10	(c) Travel	356.3			356.3
11	(d) Maintenance and repairs	33.3			33.3
12	(e) Supplies and materials	119.7			119.7
13	(f) Contractual services	44.6			44.6
14	(g) Operating costs	1,722.4			1,722.4
15	(h) Other costs	1,912.0			1,912.0
16	(i) Capital outlay	150.2			150.2
17	(j) Out-of-state travel	1.7			1.7
18	(k) Other financing uses	5.1			5.1
19	Authorized FTE: 277.00 Permanent				
20	The general fund appropriations to probation and parole of the corrections department include thirty-seven				
21	thousand seven hundred dollars (\$37,700) for one information system position.				
22	(4) Department community corrections:				
23	(a) Personal services	885.9			885.9
24	(b) Employee benefits	289.4			289.4
25	(c) Travel	34.2			34.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.9				.9
2 (e) Supplies and materials	5.2				5.2
3 (f) Operating costs	23.1				23.1
4 (g) Other costs	59.0				59.0
5 (h) Other financing uses	.6				.6
6 Authorized FTE: 30.00 Permanent					
7 (5) Vendor community corrections:					
8 (a) Travel	7.8				7.8
9 (b) Supplies and materials	15.8				15.8
10 (c) Contractual services	204.1				204.1
11 (d) Other costs	2,242.3	557.4			2,799.7
12 (e) Capital outlay	27.4				27.4
13 (f) Out-of-state travel	2.3				2.3
14 The appropriations for vendor operated community corrections programs are appropriated to the community					
15 corrections grant fund.					
16 (6) Adult institutions division director:					
17 (a) Personal services	842.2				842.2
18 (b) Employee benefits	285.2				285.2
19 (c) Travel	118.6				118.6
20 (d) Maintenance and repairs	1.1				1.1
21 (e) Supplies and materials	22.1				22.1
22 (f) Contractual services	200.7				200.7
23 (g) Operating costs	43.2				43.2
24 (h) Other costs	25,611.9			1,500.0	27,111.9
25 (i) Capital outlay	5.0				5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	1.6				1.6
2 (k) Other financing uses	.4				.4
3 Authorized FTE: 21.00 Permanent					
4 The general fund appropriations to the adult institutions division director of the corrections department					
5 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities					
6 resulting from the closure of the Fort Stanton correctional center.					
7 The general fund appropriations to the adult institutions division director of the corrections					
8 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455)					
9 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated					
10 facility resulting from the closure of the Fort Stanton correctional center.					
11 (7) Roswell correctional center:					
12 (a) Personal services	1,443.5	79.3			1,522.8
13 (b) Employee benefits	558.3	44.7			603.0
14 (c) Travel	116.6				116.6
15 (d) Maintenance and repairs	158.5				158.5
16 (e) Supplies and materials	803.2	40.0			843.2
17 (f) Contractual services	1.6				1.6
18 (g) Operating costs	188.1				188.1
19 (h) Other costs	195.5	97.6			293.1
20 (i) Capital outlay	142.0				142.0
21 (j) Out-of-state travel	1.8				1.8
22 (k) Other financing uses	1.1				1.1
23 Authorized FTE: 59.00 Permanent; 2.00 Term					
24 (8) Central New Mexico correctional facility--main:					
25 (a) Personal services	9,307.3	167.0			9,474.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	3,829.7	10.0		3,839.7
2	(c) Travel	168.0			168.0
3	(d) Maintenance and repairs	453.4	10.0		463.4
4	(e) Supplies and materials	2,112.5	1.1		2,113.6
5	(f) Contractual services	43.1			43.1
6	(g) Operating costs	1,179.8	30.0		1,209.8
7	(h) Other costs	168.6	200.4		369.0
8	(i) Capital outlay	237.4			237.4
9	(j) Out-of-state travel	2.1			2.1
10	(k) Other financing uses	7.0			7.0
11	Authorized FTE: 376.00 Permanent				
12	(9) Central New Mexico correctional facility--minimum:				
13	(a) Personal services	1,635.8			1,635.8
14	(b) Employee benefits	579.0	97.8	2.1	678.9
15	(c) Travel	64.4			64.4
16	(d) Maintenance and repairs	142.1			142.1
17	(e) Supplies and materials	676.1	.1		676.2
18	(f) Contractual services	.3			.3
19	(g) Operating costs	202.9			202.9
20	(h) Other costs	166.4	126.4		292.8
21	(i) Capital outlay	57.1			57.1
22	(j) Out-of-state travel	1.8			1.8
23	(k) Other financing uses	1.2			1.2
24	Authorized FTE: 62.00 Permanent; 1.00 Term				
25	(10) Southern New Mexico correctional facility:				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	8,183.7	71.9			8,255.6
2 (b) Employee benefits	3,320.4	59.3			3,379.7
3 (c) Travel	85.2				85.2
4 (d) Maintenance and repairs	353.2	10.0			363.2
5 (e) Supplies and materials	1,789.5	.5			1,790.0
6 (f) Contractual services	46.7				46.7
7 (g) Operating costs	1,064.0	20.0			1,084.0
8 (h) Other costs	159.6	312.0			471.6
9 (i) Capital outlay	43.5				43.5
10 (j) Out-of-state travel	2.2				2.2
11 (k) Other financing uses	6.3				6.3
12 Authorized FTE: 333.00 Permanent; 3.00 Term					
13 (11) Western New Mexico correctional facility:					
14 (a) Personal services	4,481.8	105.2			4,587.0
15 (b) Employee benefits	1,982.5	5.5			1,988.0
16 (c) Travel	158.2				158.2
17 (d) Maintenance and repairs	220.1				220.1
18 (e) Supplies and materials	989.2	.3			989.5
19 (f) Contractual services	38.9				38.9
20 (g) Operating costs	755.7				755.7
21 (h) Other costs	105.8	150.6			256.4
22 (i) Capital outlay	55.4				55.4
23 (j) Out-of-state travel	4.9				4.9
24 (k) Other financing uses	3.2				3.2
25 Authorized FTE: 175.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (12) Penitentiary of New Mexico:					
2 (a) Personal services	12,763.9	1,853.0			14,616.9
3 (b) Employee benefits	5,145.4	1,000.0			6,145.4
4 (c) Travel	156.2				156.2
5 (d) Maintenance and repairs	462.1	200.0			662.1
6 (e) Supplies and materials	1,659.4	1,004.7			2,664.1
7 (f) Contractual services	60.6				60.6
8 (g) Operating costs	870.5	1,000.0			1,870.5
9 (h) Other costs	351.0	243.7			594.7
10 (i) Capital outlay	121.0				121.0
11 (j) Out-of-state travel	3.4				3.4
12 (k) Other financing uses	71.2				71.2
13 Authorized FTE: 508.00 Permanent; 8.00 Term					
14 The general fund appropriation to the penitentiary of New Mexico of the corrections department includes					
15 nine hundred thirty-one thousand seven hundred dollars (\$931,700) to fund inmate driven costs resulting					
16 from the closure of the Fort Stanton correctional center.					
17 The general fund appropriation to the penitentiary of New Mexico of the corrections department in					
18 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer					
19 to the general services department for operation of the physical plant, resulting from the closure of the					
20 Fort Stanton correctional center.					
21 (13) Adult health services:					
22 (a) Personal services	3,291.9		170.4		3,462.3
23 (b) Employee benefits	1,102.6		47.3		1,149.9
24 (c) Travel	37.4		3.0		40.4
25 (d) Maintenance and repairs	2.2				2.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	148.3		12.0		160.3
2 (f) Contractual services	17,828.3				17,828.3
3 (g) Operating costs	61.8		7.2		69.0
4 (h) Capital outlay	46.4				46.4
5 (i) Out-of-state travel	2.0		1.0		3.0
6 (j) Other financing uses	1.7				1.7
7 Authorized FTE: 98.75 Permanent; 5.00 Term					
8 The general fund appropriation to adult health services of the corrections department includes fifty-four					
9 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico					
10 south for a projected increase in inmate population resulting from the closure of the Fort Stanton					
11 correctional center.					
12 The general fund appropriations to adult health services of the corrections department include three					
13 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions related to the Duran					
14 termination plan, and from the closure of the Fort Stanton correctional center.					
15 The general fund appropriations to adult health services of the corrections department include one					
16 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.					
17 The appropriations to adult health services include sufficient funding for the United States					
18 District Court special expert in substance abuse treatment.					
19 (14) Adult education:					
20 (a) Personal services	3,800.4				3,800.4
21 (b) Employee benefits	902.6				902.6
22 (c) Travel	21.9				21.9
23 (d) Maintenance and repairs	10.3				10.3
24 (e) Supplies and materials	235.9				235.9
25 (f) Contractual services	232.0				232.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	83.2				83.2
2 (h) Other costs	1.6				1.6
3 (i) Capital outlay	9.3				9.3
4 (j) Other financing uses	1.9				1.9
5 Authorized FTE: 107.50 Permanent; 1.00 Term					
6 The general fund appropriations to adult education of the corrections department include eighty-eight					
7 thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort					
8 Stanton correctional center.					
9 (15) Corrections industries:					
10 (a) Personal services			1,286.7		1,286.7
11 (b) Employee benefits			486.4		486.4
12 (c) Travel			90.3		90.3
13 (d) Maintenance and repairs			84.4		84.4
14 (e) Supplies and materials			84.4		84.4
15 (f) Contractual services			51.5		51.5
16 (g) Operating costs			87.4		87.4
17 (h) Other costs			2,454.5		2,454.5
18 (i) Capital outlay		20.0	94.5		114.5
19 (j) Out-of-state travel			7.5		7.5
20 (k) Other financing uses			.8		.8
21 Authorized FTE: 37.00 Permanent; 4.00 Term					
22 Subtotal					165,978.6
23 CRIME VICTIMS REPARATION COMMISSION:					
24 (a) Personal services	339.4	38.8		87.0	465.2
25 (b) Employee benefits	119.4	15.2		27.8	162.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	15.3		1.3	5.0	21.6
2 (d) Maintenance and repairs	2.2				2.2
3 (e) Supplies and materials	5.9		3.0	10.0	18.9
4 (f) Contractual services	196.1			15.0	211.1
5 (g) Operating costs	62.0		1.9	29.4	93.3
6 (h) Other costs	652.7		114.8	375.0	3,211.8
7 (i) Capital outlay				13.0	13.0
8 (j) Out-of-state travel				15.0	15.0
9 (k) Other financing uses	.3				.3
10 Authorized FTE: 12.00 Permanent; 4.00 Term					
11 Subtotal					5,357.3
12 DEPARTMENT OF PUBLIC SAFETY:					
13 (1) Administrative services division:					
14 (a) Personal services	1,864.0		60.2	19.7	295.9
15 (b) Employee benefits	654.6		19.0	.8	92.3
16 (c) Travel	29.6			35.6	65.2
17 (d) Maintenance and repairs	742.2		9.3	3.0	754.5
18 (e) Supplies and materials	95.4		1.2	17.8	114.4
19 (f) Contractual services	273.3			45.0	318.3
20 (g) Operating costs	3,518.4		653.6	11.1	38.2
21 (h) Other costs	.6			4,494.0	4,494.6
22 (i) Capital outlay				15.0	15.0
23 (j) Out-of-state travel	8.5		5.5	16.0	30.0
24 (k) Other financing uses	1.7			1,033.4	1,035.1
25 Authorized FTE: 65.00 Permanent; 8.00 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The general fund appropriation to the administrative services division of the department of public safety					
2 in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct a					
3 facility master plan.					
4 The general fund appropriation to the administrative services division of the department of public					
5 safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio					
6 telecommunication charges.					
7 (2) Special investigations division:					
8 (a) Personal services	1,106.8	10.0		62.9	1,179.7
9 (b) Employee benefits	421.2			20.5	441.7
10 (c) Travel	104.9			1.2	106.1
11 (d) Maintenance and repairs	2.6				2.6
12 (e) Supplies and materials	21.2				21.2
13 (f) Contractual services	.4				.4
14 (g) Operating costs	31.7			2.6	34.3
15 (h) Other costs	11.2				11.2
16 (i) Capital outlay	6.2				6.2
17 (j) Out-of-state travel	10.0			3.2	13.2
18 (k) Other financing uses	.7				.7
19 Authorized FTE: 33.00 Permanent; 2.00 Term					
20 (3) Training and recruiting division:					
21 (a) Personal services	669.5	21.5			691.0
22 (b) Employee benefits	216.2	7.1			223.3
23 (c) Travel	45.0				45.0
24 (d) Maintenance and repairs	8.2				8.2
25 (e) Supplies and materials	93.3				93.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	227.6	228.9			456.5
2 (g) Operating costs	55.9				55.9
3 (h) Other costs	10.3				10.3
4 (i) Capital outlay	24.8				24.8
5 (j) Out-of-state travel	14.9				14.9
6 (k) Other financing uses	.4				.4
7 Authorized FTE: 19.00 Permanent;	1.00	Term			
8 (4) State police division:					
9 (a) Personal services	24,293.5	280.0	438.8	352.8	25,365.1
10 (b) Employee benefits	9,276.4		12.4		9,288.8
11 (c) Travel	3,013.5	101.0	92.4	58.2	3,265.1
12 (d) Maintenance and repairs	320.1				320.1
13 (e) Supplies and materials	1,096.4		7.6	10.0	1,114.0
14 (f) Contractual services	431.6	20.0		1.2	452.8
15 (g) Operating costs	768.0		6.4	75.7	850.1
16 (h) Other costs	49.9	175.0		100.0	324.9
17 (i) Capital outlay	1,460.0	203.0	101.4	29.2	1,793.6
18 (j) Out-of-state travel	35.9		6.7	28.5	71.1
19 (k) Other financing uses	12.5				12.5
20 Authorized FTE: 672.00 Permanent;	1.00	Term			
21 The general fund appropriations to the state police division of the department of public safety include					
22 three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotic district force in					
23 state police districts one and seven comprised of one experienced sergeant and four experienced agents.					
24 (5) Technical and emergency support division:					
25 (a) Personal services	2,171.4	147.8	88.5	752.2	3,159.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	789.1	16.9	17.9	215.7	1,039.6
2 (c) Travel	72.3	2.0	30.7	26.1	131.1
3 (d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
4 (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
5 (f) Contractual services	7.8		16.0	23.7	47.5
6 (g) Operating costs	129.8	10.5	53.1	43.3	236.7
7 (h) Other costs	30.3		17.7	130.0	178.0
8 (i) Capital outlay	59.0		10.1	3.6	72.7
9 (j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
10 (k) Other financing uses	1.8				1.8
11 Authorized FTE: 63.00 Permanent; 32.00 Term					
12 (6) Motor transportation division:					
13 (a) Personal services	1,827.4		3,430.9	698.3	5,956.6
14 (b) Employee benefits	832.0		1,140.2	204.4	2,176.6
15 (c) Travel	40.7		218.6	121.3	380.6
16 (d) Maintenance and repairs	86.5		96.6	6.0	189.1
17 (e) Supplies and materials	103.6		79.1	40.0	222.7
18 (f) Contractual services	25.8			50.0	75.8
19 (g) Operating costs	303.5		287.5	38.8	629.8
20 (h) Other costs	2.5			1.8	4.3
21 (i) Capital outlay	241.1			210.4	451.5
22 (j) Out-of-state travel	2.9		2.0	28.3	33.2
23 (k) Other financing uses	3.9				3.9
24 Authorized FTE: 182.00 Permanent; 25.00 Term					
25 The internal service funds/interagency transfers appropriations to the motor transportation division of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 the department of public safety include five million one hundred forty-five thousand four hundred dollars					
2 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
3 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund					
4 shall revert to the state road fund.					
5 Subtotal					75,598.4
6 TOTAL PUBLIC SAFETY	212,188.4	12,644.6	11,752.2	17,552.7	254,137.9
7					
	<b>H. TRANSPORTATION</b>				
8 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
9 (1) Office of the secretary:					
10 (a) Personal services		2,221.8		144.2	2,366.0
11 (b) Employee benefits		686.2		46.9	733.1
12 (c) Travel		71.9		16.5	88.4
13 (d) Maintenance and repairs		7.8			7.8
14 (e) Supplies and materials		121.1		6.0	127.1
15 (f) Contractual services		481.3		21.5	502.8
16 (g) Operating costs		224.7		17.5	242.2
17 (h) Other costs		931.9			931.9
18 (i) Capital outlay				34.5	34.5
19 (j) Out-of-state travel		28.8		10.0	38.8
20 Authorized FTE: 64.00 Permanent					
21 The other state funds appropriations to the office of the secretary of the state highway and					
22 transportation department in the contractual services category include sixty thousand dollars (\$60,000)					
23 to afford state highway and transportation department employees the option of choosing an external					
24 advocate or external investigator in the discrimination complaint procedure.					
25 (2) Administrative division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services		4,521.3		4,521.3
2	(b) Employee benefits		4,403.5		4,403.5
3	(c) Travel		270.8		270.8
4	(d) Maintenance and repairs		1,797.2		1,797.2
5	(e) Supplies and materials		206.4		206.4
6	(f) Contractual services		1,670.9		1,670.9
7	(g) Operating costs		3,919.3		3,919.3
8	(h) Other costs		936.0		936.0
9	(i) Capital outlay		662.0		662.0
10	(j) Out-of-state travel		15.6		15.6
11	(k) Other financing uses		6,791.3		6,791.3
12	Authorized FTE: 138.00 Permanent				
13	(3) Engineering design division:				
14	(a) Personal services		8,305.0	3,014.6	11,319.6
15	(b) Employee benefits		2,478.9	1,014.2	3,493.1
16	(c) Travel		514.1		514.1
17	(d) Maintenance and repairs		434.1		434.1
18	(e) Supplies and materials		266.3		266.3
19	(f) Contractual services		827.5		827.5
20	(g) Operating costs		393.8		393.8
21	(h) Capital outlay		343.3		343.3
22	(i) Out-of-state travel		18.0		18.0
23	Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary				
24	(4) Field operations division:				
25	(a) Personal services		44,322.2	7,398.8	51,721.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits		15,740.9	2,787.5	18,528.4
2	(c) Travel		9,973.6	429.4	10,403.0
3	(d) Maintenance and repairs		2,394.4		2,394.4
4	(e) Supplies and materials		1,229.3		1,229.3
5	(f) Contractual services		604.4		604.4
6	(g) Operating costs		4,867.7		4,867.7
7	(h) Capital outlay		9,761.5		9,761.5
8	(i) Out-of-state travel		17.4		17.4
9	Authorized FTE: 1,970.00 Permanent; 62.50 Temporary				
10	The state highway and transportation department shall use a portion of the contractual services				
11	appropriation to the field operations division to revitalize the historical marker program and to				
12	renovate or replace at least one hundred fifty historical markers in fiscal year 2000.				
13	(5) Road betterment division:				
14	(a) National program		4,670.9	25,407.1	30,078.0
15	(b) Surface transportation program		15,228.9	87,362.8	102,591.7
16	(c) Interstate		2,923.3	36,794.9	39,718.2
17	(d) Other federal highway administration		1,859.2	6,753.3	8,612.5
18	(e) Waste isolation pilot project				
19	bonds--bond expense			274.0	274.0
20	(f) Waste isolation pilot project				
21	bonds--principal			6,005.0	6,005.0
22	(g) Waste isolation pilot project				
23	bonds--interest			13,721.0	13,721.0
24	(h) Rubberized asphalt		413.5		413.5
25	(i) Debt service--principal		5,230.0		5,230.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Debt service--interest		964.6		964.6
2	(k) Utilities		400.0	600.0	1,000.0
3	(l) Right-of-way condemnation				
4	settlements		1,300.0		1,300.0
5	(m) Appraisal		500.0		500.0
6	(n) Title search		100.0		100.0
7	(o) Right-of-way acquisition		2,606.7	3,993.3	6,600.0
8	(p) Consultant design		1,400.0	9,600.0	11,000.0
9	(q) Construction management		3,000.0		3,000.0
10	(r) Bridge inspection		420.0		420.0
11	(s) Testing and inspection		400.0		400.0
12	(t) Rest area improvements		1,140.5		1,140.5
13	(u) Contract maintenance--				
14	district one		5,000.0		5,000.0
15	(v) Contract maintenance--				
16	district two		5,000.0		5,000.0
17	(w) Contract maintenance--				
18	district three		5,000.0		5,000.0
19	(x) Contract maintenance--				
20	district four		5,020.0		5,020.0
21	(y) Contract maintenance--				
22	district five		5,000.0		5,000.0
23	(z) Contract maintenance--				
24	district six		5,000.0		5,000.0
25	(aa) Underground storage tank remediation		600.0		600.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (bb) Road side environmental		50.0			50.0
2 (cc) Striping/signing		8,500.0			8,500.0
3 (dd) Field supplies--district one		4,187.7			4,187.7
4 (ee) Field supplies--district two		5,035.9			5,035.9
5 (ff) Field supplies--district					
6 three		1,938.4			1,938.4
7 (gg) Field supplies--district					
8 four		5,370.7			5,370.7
9 (hh) Field supplies--district					
10 five		4,839.2			4,839.2
11 (ii) Field supplies--district six		4,647.2			4,647.2
12 (jj) Field supplies--traffic					
13 services		380.9			380.9
14 (kk) Municipal arterial (other)		5,026.4			5,026.4
15 (ll) Cooperative program		7,118.9			7,118.9
16 (mm) School bus routes		2,712.0			2,712.0
17 (nn) County arterial		4,407.0			4,407.0
18 (oo) Local government road fund					
19 road equipment		500.0			500.0
20 (pp) Rubberized asphalt/local		413.5			413.5
21 (qq) Rest area maintenance		1,000.0			1,000.0
22 (rr) High priority program		3,588.8		14,355.2	17,944.0
23 (ss) Major projects		18,355.5			18,355.5
24 (tt) State infrastructure bank		6,593.0		407.0	7,000.0
25 (uu) One hundred percent state road					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	program		34,109.4		34,109.4
2	(vv) Legal consultant services		200.0		200.0
3	(ww) Debt service--major investment				
4	projects			38,007.3	38,007.3
5	(xx) Highway infrastructure--				
6	planning, design, right-of-way				
7	acquisition and construction of				
8	United States 666 from Gallup to				
9	Shiprock, United States 70 from				
10	Ruidoso to Roswell, southwest loop				
11	in Albuquerque and Silver City bypass		11,812.8		11,812.8
12	(6) Aviation division:				
13	(a) Personal services		257.1		257.1
14	(b) Employee benefits		76.0		76.0
15	(c) Travel		12.0	10.0	22.0
16	(d) Maintenance and repairs		57.0		57.0
17	(e) Supplies and materials		17.2		17.2
18	(f) Contractual services		38.5	135.0	173.5
19	(g) Operating costs		79.6		79.6
20	(h) Other costs		1,300.0		1,300.0
21	(i) Capital outlay		6.0		6.0
22	(j) Out-of-state travel		7.0		7.0
23	Authorized FTE: 7.00 Permanent				
24	(7) Transportation programs division:				
25	(a) Personal services		539.6	328.2	867.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits		222.0	50.9	272.9
2	(c) Travel		17.9	19.0	36.9
3	(d) Maintenance and repairs		19.0	.5	19.5
4	(e) Supplies and materials		121.5	61.2	182.7
5	(f) Contractual services		888.3	850.0	1,738.3
6	(g) Operating costs		205.6	36.1	241.7
7	(h) Other costs		2,053.4	3,346.5	5,399.9
8	(i) Capital outlay		3.1	28.8	31.9
9	(j) Out-of-state travel			29.4	29.4
10	Authorized FTE: 20.00 Permanent; 5.00 Term				
11	(8) Transportation planning division:				
12	(a) Personal services		707.1	2,419.0	3,126.1
13	(b) Employee benefits		253.2	714.9	968.1
14	(c) Travel		46.6	129.9	176.5
15	(d) Maintenance and repairs		51.4	185.7	237.1
16	(e) Supplies and materials		46.7	36.1	82.8
17	(f) Contractual services		555.1	1,732.3	2,287.4
18	(g) Operating costs		83.2	307.6	390.8
19	(h) Other costs			25.0	25.0
20	(i) Capital outlay		87.2	341.2	428.4
21	(j) Out-of-state travel		6.4	22.7	29.1
22	Authorized FTE: 84.00 Permanent; 7.00 Term				
23	Subtotal				613,217.3
24	TOTAL TRANSPORTATION		344,184.8	269,032.5	613,217.3
25	<b>I. OTHER EDUCATION</b>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 STATE DEPARTMENT OF PUBLIC EDUCATION:					
2 (a) Personal services	5,651.9	99.5	32.4	3,089.6	8,873.4
3 (b) Employee benefits	1,564.9	25.6	8.5	857.4	2,456.4
4 (c) Travel	268.4	1.8	7.0	189.7	466.9
5 (d) Maintenance and repairs	104.1	.3	.1	23.9	128.4
6 (e) Supplies and materials	40.8	124.1	30.7	168.4	364.0
7 (f) Contractual services	167.8	161.6		1,265.3	1,594.7
8 (g) Operating costs	388.6	16.3	3.7	708.1	1,116.7
9 (h) Other costs			2,427.6	168.2	2,595.8
10 (i) Capital outlay		86.0	2.4	170.2	258.6
11 (j) Out-of-state travel	13.5	2.1	1.2	81.2	98.0
12 (k) Other financing uses	2.6	.1		152.4	155.1
13 Authorized FTE: 172.00 Permanent; 70.00 Term; .20 Temporary					
14 The general fund appropriation to the state department of public education includes two hundred sixty-two					
15 thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts.					
16 Unexpended or unencumbered balances in the state department of public education remaining at the end					
17 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
18 Subtotal					18,108.0
19 APPRENTICESHIP ASSISTANCE:	500.0				500.0
20 REGIONAL EDUCATION COOPERATIVES:					
21 (a) Central:		1,619.3		1,791.5	3,410.8
22 (b) High plains:		2,000.0		3,457.0	5,457.0
23 (c) Region IX:		140.0		2,827.9	2,967.9
24 Subtotal					11,835.7
25 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
<b>1</b> APPROPRIATIONS:					
<b>2</b> (a) Gadsden dropout					
<b>3</b> prevention program	70.0				70.0
<b>4</b> (b) After-school theatrical					
<b>5</b> production	200.0				200.0
<b>6</b> (c) Educational services to					
<b>7</b> Native American students	300.0				300.0
<b>8</b> (d) Teacher and administrator					
<b>9</b> summer academies	100.0				100.0
<b>10</b> (e) Statewide service learning					
<b>11</b> program	100.0				100.0
<b>12</b> (f) School bus inspection	50.0				50.0
<b>13</b> (g) Dropout prevention					
<b>14</b> counselors	100.0				100.0
<b>15</b> (h) Dropout prevention	700.0				700.0
<b>16</b> (i) Graduation, reality and dual					
<b>17</b> skills program	500.0				500.0
<b>18</b> (j) School violence prevention					
<b>19</b> programs	50.0				50.0
<b>20</b> (k) Student assessment and					
<b>21</b> testing	1,433.0				1,433.0
<b>22</b> (l) Re: learning	1,000.0				1,000.0
<b>23</b> (m) Career education opportunity					
<b>24</b> program	400.0				400.0
<b>25</b> (n) Silver City headstart programs	100.0				100.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (o) Leadership in educational					
2 administration development	100.0				100.0
3 (p) Dual language immersion					
4 initiative	200.0				200.0
5 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention					
6 program is for the purpose of contracting with a private nonprofit organization to implement a dropout					
7 prevention program in the Gadsden school district.					
8 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school					
9 theatrical production in Santa Fe.					
10 The general fund appropriation of three hundred thousand dollars (\$300,000) is for a joint effort					
11 between the federal bureau of Indian affairs and the state department of public education to develop					
12 curricula, share technological resources and cooperate to provide educational services to Native American					
13 students.					
14 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and					
15 administrator summer academies is for a program designed to provide participants with work-related					
16 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or					
17 greater amount of matching funds from sources other than state funds.					
18 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide service					
19 learning program is for a program that integrates service learning into academic curricula and other					
20 educational initiatives so students, including students with disabilities, are provided public service					
21 learning opportunities.					
22 The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is for					
23 the purpose of providing a training and certification program for private school bus inspectors.					
24 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention					
25 counselors is for the purpose of funding positions for elementary level dropout prevention counselors in					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 the Santa Fe school district.					
2 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout					
3 prevention program is for the purpose of contracting with a private nonprofit organization to establish					
4 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high					
5 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.					
6 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention					
7 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on					
8 preventing school violence.					
9 The general fund appropriation for student assessment and testing includes one hundred thousand					
10 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three					
11 through nine.					
12 The general fund appropriation of four hundred thousand dollars (\$400,000) for the career education					
13 opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act.					
14 The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City headstart					
15 programs is for the purpose of providing services for a headstart program in Silver City including, if					
16 necessary, the environment and physical structures needed for the safety and well-being of participating					
17 students.					
18 Subtotal					5,403.0
19 DEPARTMENT OF FINANCE					
20 AND ADMINISTRATION:					
21 (a) Student Alternative Act	2,250.0				2,250.0
22 The general fund appropriation of two million two hundred fifty thousand dollars (\$2,250,000) for the					
23 Student Alternative Act is contingent upon Senate Bill 173 of the first session of the forty-fourth					
24 legislature becoming law.					
25 ADULT BASIC EDUCATION:	4,700.0			2,254.7	6,954.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3	
2 NEW MEXICO SCHOOL FOR THE DEAF:	2,557.6	6,330.0		578.2	9,465.8	
3 TOTAL OTHER EDUCATION	23,613.2	18,272.0	2,513.6	17,783.7	62,182.5	
4	<b>J. HIGHER EDUCATION</b>					
5	Upon approval of the commission on higher education, the state budget division of the department of					
6	finance and administration may approve increases in budgets of agencies in this subsection whose other					
7	state funds exceed amounts specified. In approving budget increases, the director of the state budget					
8	division shall advise the legislature through its officers and appropriate committees, in writing, of the					
9	justification for the approval.					
10	Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
11	year 2000 shall not revert to the general fund.					
12	COMMISSION ON HIGHER EDUCATION:					
13	(1) Administration:					
14	(a) Personal services	836.7	18.9	55.8	71.3	982.7
15	(b) Employee benefits	257.4	8.1	23.0	25.5	314.0
16	(c) Travel	42.0	3.0	6.0	3.8	54.8
17	(d) Maintenance and repairs	3.2				3.2
18	(e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
19	(f) Contractual services	71.2		15.0		86.2
20	(g) Operating costs	134.4	8.6	60.0	27.3	230.3
21	(h) Other costs				362.0	362.0
22	(i) Out-of-state travel	11.5	1.5		.9	13.9
23	(j) Other financing uses	.5				.5
24	Authorized FTE:	22.00 Permanent;	4.00 Term			
25	Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.				
2	(2) Special programs:				
3	50.0				50.0
4	8,306.1				8,306.1
5	100.0		192.1		292.1
6	325.7		191.1		516.8
7			135.7		135.7
8	(f) Allied health student loan				
9	182.7		21.7		204.4
10	(g) Health professional loan				
11	450.5			86.2	536.7
12	5,090.1				5,090.1
13	1,000.0				1,000.0
14	(j) Vietnam veterans' scholarship				
15	147.0				147.0
16	652.7				652.7
17	1,000.0		100.0		1,100.0
18	177.8				177.8
19	768.0				768.0
20			106.2		106.2
21	(p) Math, engineering and science				
22	970.4				970.4
23			100.0		100.0
24	(r) Western interstate commission				
25	1,481.1				1,481.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (s) Lottery scholarship		12,000.0			12,000.0
2 The internal service funds/interagency transfers appropriations to the commission on higher education					
3 include funding from collections generated in excess of amount budgeted for fiscal year 2000 from the					
4 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing					
5 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
6 The general fund appropriation to the commission on higher education for the geography program					
7 includes fifty thousand dollars (\$50,000) to provide summer institutes and ongoing assistance to New					
8 Mexico teachers in teaching and promoting the teaching of geography.					
9 Subtotal					35,725.5
10 UNIVERSITY OF NEW MEXICO:					
11 (a) Instruction and general					
12 purposes	122,934.2	78,662.5		4,345.0	205,941.7
13 (b) Medical school instruction					
14 and general purposes	36,489.1	18,635.0		1,000.0	56,124.1
15 (c) Athletics	2,871.3	12,350.1		29.9	15,251.3
16 (d) Educational television	1,140.3	3,234.4		854.8	5,229.5
17 (e) Extended services					
18 instruction	1,360.7	1,618.1			2,978.8
19 (f) Gallup branch	6,922.6	4,054.6		110.0	11,087.2
20 (g) Los Alamos branch	1,700.3	1,813.4		23.7	3,537.4
21 (h) Valencia branch	3,146.4	2,256.3		1,075.4	6,478.1
22 (i) Cancer center	1,970.5				1,970.5
23 (j) State medical investigator	2,488.3	550.0		20.0	3,058.3
24 (k) Emergency medical services					
25 academy	649.6	335.0			984.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(l) Out-of-county indigent fund	1,677.7			1,677.7
2	(m) Children's psychiatric hospital	3,810.2	7,200.0		11,010.2
3	(n) Specialized perinatal care	461.7			461.7
4	(o) Newborn intensive care	2,075.7	510.0		2,585.7
5	(p) Pediatric oncology	199.6			199.6
6	(q) Hemophilia program	486.4	350.0		836.4
7	(r) Young children's health center	204.8	660.0		864.8
8	(s) Pediatric pulmonary center	187.4			187.4
9	(t) Health resources registry	20.4	33.1		53.5
10	(u) Area health education centers	216.1		200.0	416.1
11	(v) Grief intervention	167.2			167.2
12	(w) Carrie Tingley hospital	2,877.2	7,550.0		10,427.2
13	(x) Pediatric dysmorphology	148.2			148.2
14	(y) Locum tenens	316.6	1,650.0		1,966.6
15	(z) Substance abuse program	174.6			174.6
16	(aa) Poison control center	824.0	20.0		844.0
17	(bb) Judicial selection	64.8			64.8
18	(cc) Southwest research center	1,326.4			1,326.4
19	(dd) Resource geographic information				
20	system	142.6	14.9		157.5
21	(ee) Natural heritage program	191.5			191.5
22	(ff) Southwest Indian law clinic	150.9			150.9
23	(gg) BBER census and population				
24	analysis	56.7	4.4		61.1
25	(hh) Taos off-campus center	1,120.9	1,393.8	37.4	2,552.1

		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(ii) Judicial education center	231.5				231.5
2	(jj) New Mexico historical review	92.9		10.5		103.4
3	(kk) Ibero-American education					
4	consortium	186.6				186.6
5	(ll) Disabled student services	250.0				250.0
6	(mm) Youth education recreation					
7	program	261.5				261.5
8	(nn) Advanced materials laboratory	76.0				76.0
9	(oo) Manufacturing engineering					
10	program	248.2				248.2
11	(pp) Spanish resource center	105.8				105.8
12	(qq) Office of international technical					
13	cooperative	72.9				72.9
14	(rr) Hispanic student center	133.2				133.2
15	(ss) Wildlife law institute	56.9				56.9
16	(tt) Science and engineering					
17	women's career	15.0				15.0
18	(uu) Disaster medicine program	104.9				104.9
19	(vv) Youth leadership development	96.0				96.0
20	(ww) Morrissey hall research	50.3				50.3
21	(xx) Minority graduate recruitment					
22	and retention	187.3				187.3
23	(yy) Fetal alcohol study	173.4				173.4
24	(zz) Telemedicine	300.0				300.0
25	(aaa) Community based education	471.9				471.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (bbb) Nurse-midwifery program	333.1				333.1
2 (ccc) Pharm D	144.4				144.4
3 (ddd) Rio Grande educational					
4 collaborative	125.0				125.0
5 (eee) Other--health sciences		172,900.0		33,000.0	205,900.0
6 (fff) Other--main campus		134,073.8		100,106.2	234,180.0
7 (ggg) KANW radio program	100.0				100.0
8 (hhh) Service learning	100.0				100.0
9 (iii) Institute of public service	200.0				200.0

10 The general fund appropriation to the university of New Mexico medical school for instruction and general  
11 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to  
12 share the workload of teaching and providing clinical services.

13 The general fund appropriation to the university of New Mexico for instruction and general purposes  
14 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe  
15 children's law center.

16 The general fund appropriation to the university of New Mexico for the southwest research center  
17 includes one hundred thousand dollars (\$100,000) for the northern New Mexico communications center.

18 The general fund appropriation to the university of New Mexico for the Taos off-campus center  
19 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.

20 The general fund appropriation to the university of New Mexico for athletics includes fifty thousand  
21 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender  
22 equity.

23 The general fund appropriation to the university of New Mexico for the youth education recreation  
24 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.

25 The general fund appropriation to the university of New Mexico for the Gallup branch campus includes

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 fifty thousand dollars (\$50,000) to establish a graduate center.					
2 The general fund appropriation to the university of New Mexico for the judicial education center					
3 includes an additional twenty thousand dollars (\$20,000) for salary increases not appropriated during the					
4 prior year.					
5 The general fund appropriation to the university of New Mexico for the natural heritage program					
6 includes an additional one hundred thousand dollars (\$100,000) to expand its base budget.					
7 Subtotal					793,374.0
8 NEW MEXICO STATE UNIVERSITY:					
9 (a) Instruction and general					
10 purposes	80,420.7	44,290.8		6,503.1	131,214.6
11 (b) Athletics	2,914.5	3,452.1		32.2	6,398.8
12 (c) Educational television	955.0	794.9			1,749.9
13 (d) Extended services					
14 instruction	345.0	432.0			777.0
15 (e) Alamogordo branch	4,989.2	2,544.4		1,797.3	9,330.9
16 (f) Carlsbad branch	2,847.1	2,577.9		1,117.9	6,542.9
17 (g) Doña Ana branch	8,548.4	5,199.8		5,428.7	19,176.9
18 (h) Grants branch	2,082.4	1,013.1		591.8	3,687.3
19 (i) Department of agriculture	7,522.4	1,919.8		883.8	10,326.0
20 (j) Agricultural experiment station	10,308.4	2,387.1		5,979.3	18,674.8
21 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
22 (l) Water resources research	359.1	14.0		145.8	518.9
23 (m) Indian resources development					
24 programs	354.1				354.1
25 (n) Campus security	100.9				100.9

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(o) Coordination of Mexico programs	102.7				102.7
2	(p) Manufacturing sector development					
3	program	434.7	290.3		317.6	1,042.6
4	(q) Alliances for underrepresented					
5	students	382.9	23.8			406.7
6	(r) Carlsbad manufacturing					
7	sector development program	433.3				433.3
8	(s) Waste management education	507.0	955.1		4,629.0	6,091.1
9	(t) Center for energy technologies	200.0				200.0
10	(u) Other		42,915.5		55,133.2	98,048.7

11 The general fund appropriation to New Mexico state university for instruction and general purposes  
12 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at  
13 the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts  
14 program.

15 The general fund appropriation to New Mexico state university for the department of agriculture  
16 includes four hundred thousand dollars (\$400,000) for the soil and water conservation districts.

17 The general fund appropriation to New Mexico state university for athletics include fifty thousand  
18 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender  
19 equity.

20 The general fund appropriation to New Mexico state university includes fifty thousand dollars  
21 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative  
22 extension service for economic survival programs in Alcalde.

23 The general fund appropriation to New Mexico state university for the alliances for underrepresented  
24 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority  
25 participation and the regional alliance for science, mathematics, engineering and technology for students

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 with disabilities programs.					
2 The general fund appropriation to New Mexico state university for the department of agriculture					
3 includes twenty-five thousand dollars (\$25,000) for New Mexico's own.					
4 The general fund appropriation to New Mexico state university for the department of agriculture					
5 includes two hundred fifty thousand dollars (\$250,000) for the acequia and community ditch fund.					
6 The general fund appropriation to New Mexico state university for the department of agriculture					
7 includes one hundred fifty thousand dollars (\$150,000) to conduct water quality and water conservation					
8 projects statewide through the soil and water conservation districts.					
9 The general fund appropriation to New Mexico state university for the department of agriculture					
10 includes fifty thousand dollars (\$50,000) for the northern New Mexico organic wheat project.					
11 Subtotal					330,436.5
12 NEW MEXICO HIGHLANDS UNIVERSITY:					
13 (a) Instruction and general					
14 purposes	16,961.3	7,385.1		900.0	25,246.4
15 (b) Athletics	1,346.6	187.8		10.0	1,544.4
16 (c) Extended services					
17 instruction	488.9	329.4			818.3
18 (d) Native american recruitment					
19 and retention	100.0				100.0
20 (e) Visiting scientist	21.2				21.2
21 (f) Upward bound	116.7				116.7
22 (g) Diverse populations study	195.0				195.0
23 (h) Advanced placement program	402.1				402.1
24 (i) Other		5,927.5		18,211.5	24,139.0
25 The general fund appropriation to New Mexico highlands university for athletics includes thirty thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 dollars (\$30,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support					
2 gender equity.					
3 Subtotal					52,583.1
4 WESTERN NEW MEXICO UNIVERSITY:					
5 (a) Instruction and general					
6 purposes	10,690.0	2,861.7		366.7	13,918.4
7 (b) Athletics	1,278.1	94.6		6.0	1,378.7
8 (c) Educational television	95.7				95.7
9 (d) Extended services					
10 instruction	380.0	323.7			703.7
11 (e) Child development center	250.0				250.0
12 (f) NAFTA	20.0				20.0
13 (g) Other		2,145.8		120.2	2,266.0
14 The general fund appropriation to western New Mexico university for athletics includes thirty thousand					
15 dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender					
16 equity.					
17 Subtotal					18,632.5
18 EASTERN NEW MEXICO UNIVERSITY:					
19 (a) Instruction and general					
20 purposes	18,591.6	5,800.0		1,500.0	25,891.6
21 (b) Athletics	1,512.6	300.0			1,812.6
22 (c) Educational television	898.0	525.0			1,423.0
23 (d) Extended services					
24 instruction	536.4	650.0			1,186.4
25 (e) Roswell branch	8,272.8	5,000.0		4,750.0	18,022.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Roswell extended services					
2 instruction	368.1	150.0			518.1
3 (g) Center for teaching excellence	244.9				244.9
4 (h) Ruidoso off-campus center	429.3	650.0		125.0	1,204.3
5 (i) Blackwater Draw site and					
6 museum	99.5				99.5
7 (j) Assessment project	152.2				152.2
8 (k) Other		8,800.0		6,125.0	14,925.0
9 The general fund appropriation to eastern New Mexico university for extended services instruction					
10 includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social					
11 work and to provide extended services for this program to Roswell.					
12 The general fund appropriation to eastern New Mexico university for instruction and general purposes					
13 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and one					
14 hundred fifty thousand dollars (\$150,000) for the theater department.					
15 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
16 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program.					
17 The general fund appropriation to eastern New Mexico university for athletics includes thirty					
18 thousand dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support					
19 gender equity.					
20 Subtotal					65,480.4
21 NEW MEXICO INSTITUTE OF MINING AND					
22 TECHNOLOGY:					
23 (a) Instruction and general					
24 purposes	18,083.9	4,009.3			22,093.2
25 (b) Athletics	182.7				182.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Extended services					
2 instruction	23.7				23.7
3 (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9
4 (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
5 (f) Science and engineering fair	70.4				70.4
6 (g) Petroleum recovery research					
7 center	1,685.4			2,948.2	4,633.6
8 (h) Bureau of mine inspection	256.8			235.8	492.6
9 (i) Energetic materials research					
10 center	568.6			11,202.9	11,771.5
11 (j) Other		6,485.9		14,151.0	20,636.9
12 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
13 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
14 The general fund appropriation to the New Mexico institute of mining and technology for athletics					
15 includes thirty thousand dollars (\$30,000) for women's club sports.					
16 Subtotal					66,453.1
17 NORTHERN NEW MEXICO STATE SCHOOL:					
18 (a) Instruction and general					
19 purposes	6,870.3	2,750.4		2,406.8	12,027.5
20 (b) Extended services					
21 instruction	188.6				188.6
22 (c) Northern pueblos institute	53.9				53.9
23 (d) Other		730.0		300.0	1,030.0
24 Subtotal					13,300.0
25 SANTA FE COMMUNITY COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	7,467.1	7,200.0		1,200.0	15,867.1
3 (b) Small business development					
4 centers	2,483.4				2,483.4
5 (c) Working to learn	58.6				58.6
6 (d) Other		7,400.0		1,200.0	8,600.0
7 The general fund appropriation to the Santa Fe community college for instruction and general purposes					
8 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one					
9 hundred fifty thousand dollars (\$150,000) to develop and implement a student success initiative for					
10 teachers and students.					
11 Subtotal					27,009.1
12 TECHNICAL-VOCATIONAL INSTITUTE:					
13 (a) Instruction and general					
14 purposes	29,843.3	20,171.3		4,299.2	54,313.8
15 (b) Extended services					
16 instruction	9.3				9.3
17 (c) Other		8,380.7		7,040.1	15,420.8
18 (d) Women's club sports	20.0				20.0
19 Subtotal					69,763.9
20 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
21 (a) Instruction and general					
22 purposes	5,656.1	229.1		433.8	6,319.0
23 (b) Other		232.0		1,167.1	1,399.1
24 Subtotal					7,718.1
25 MESA TECHNICAL COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	1,918.2	318.8		324.0	2,561.0
3 (b) Extended services					
4 instruction	37.2				37.2
5 (c) Other		324.9		300.0	624.9
6 Subtotal					3,223.1
7 NEW MEXICO JUNIOR COLLEGE:					
8 (a) Instruction and general					
9 purposes	5,590.5	6,246.7		785.5	12,622.7
10 (b) Athletics	52.1	7.9			60.0
11 (c) Extended services					
12 instruction	25.8				25.8
13 (d) Other		1,781.7		2,330.0	4,111.7
14 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
15 dollars (\$20,000) for women's club sports.					
16 Subtotal					16,820.2
17 SAN JUAN COLLEGE:					
18 (a) Instruction and general					
19 purposes	9,994.0	12,600.0		2,700.0	25,294.0
20 (b) Other		800.0		5,200.0	6,000.0
21 (c) Women's club sports	20.0				20.0
22 The general fund appropriation to San Juan college for instruction and general purposes includes two					
23 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
24 ladder programs among various post-secondary educational institutions throughout New Mexico.					
25 Subtotal					31,314.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 CLOVIS COMMUNITY COLLEGE:					
2 (a) Instruction and general					
3 purposes	7,228.1	2,023.4		899.3	10,150.8
4 (b) Extended services					
5 instruction	60.8				60.8
6 (c) Other		1,967.3		2,383.2	4,350.5
7 (d) Women's club sports	20.0				20.0
8 Subtotal					14,582.1
9 NEW MEXICO MILITARY INSTITUTE:					
10 (a) Instruction and general					
11 purposes	1,390.3	11,615.3			13,005.6
12 (b) Athletics	20.0	714.0			734.0
13 (c) Other		4,836.2		183.8	5,020.0
14 The general fund appropriation to the New Mexico military institute for athletics includes twenty thousand					
15 dollars (\$20,000) for women's club sports.					
16 Subtotal					18,759.6
17 TOTAL HIGHER EDUCATION	523,846.8	716,259.4	169.8	324,899.2	1,565,175.2
18 <b>K. PUBLIC SCHOOL SUPPORT</b>					
19 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
20 end of fiscal year 2000.					
21 PUBLIC SCHOOL SUPPORT:					
22 (1) State equalization guarantee					
23 distribution:	1,428,742.5	2,000.0			1,430,742.5
24 (2) Transportation distribution:					
25 (a) Operations	73,294.7				73,294.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) School-owned bus replacements	3,203.8				3,203.8
2	(c) Contractor-owned rental fees	11,926.5				11,926.5
3	(3) Supplemental distributions:					
4	(a) Out-of-state tuition	475.0				475.0
5	(b) Emergency supplemental	850.0				850.0
6	(c) Emergency capital outlay	805.0				805.0

7 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
8 unit value determined by the superintendent of public instruction. The superintendent of public  
9 instruction shall establish a preliminary unit value to establish tentative budgets for the 1999-2000  
10 school year; and then upon completion of final budgets or verification of the number of units statewide  
11 for fiscal year 2000, but no later than January 31, the superintendent of public instruction may adjust  
12 the program unit value.

13 Included in the state equalization guarantee distribution is nine million five hundred thousand  
14 dollars (\$9,500,000) for the purpose of funding additional program units to implement early childhood  
15 education and is contingent upon legislation of the first session of the forty-fourth legislature  
16 becoming law that implements optional preschool and early literacy programs. The state department of  
17 public education shall distribute funds, upon program approval, to school districts that develop optional  
18 preschool and literacy programs to meet developmental and literacy needs of children age three through  
19 grade three. Such programs may include full-day kindergarten, half-day, summer or transition programs  
20 for children ages three through five or intensive literacy programs for students in kindergarten through  
21 third grade to ensure that all children are reading by the time they complete grade three. The  
22 department shall report to the legislative education study committee and the legislative finance  
23 committee on program implementation by November 1999. Also included in the state equalization guarantee  
24 distribution is one million dollars (\$1,000,000) for the purpose of funding a statewide early childhood  
25 program modeled after the even-start program.

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1       The appropriation for the state equalization guarantee contains sufficient funds to provide a					
2       statewide average five and one-half percent salary increase for teachers and a statewide average four and					
3       one-half percent salary increase for other certified and non-certified staff including transportation					
4       employees.					
5       The general fund appropriation for the state equalization guarantee includes five hundred thousand					
6       dollars (\$500,000) to increase the number of program units for those school districts who have employed					
7       teachers certified by the national board for professional teaching standards. The appropriation is					
8       contingent upon House Bill 115 or Senate Bill 158 of the first session of the forty-fourth legislature					
9       becoming law.					
10       The general fund appropriation in the state equalization guarantee distribution includes thirteen					
11       million one hundred ninety-five thousand six hundred dollars (\$13,195,600) to reflect the deduction of					
12       seventy-five percent of eligible local and federal revenues as defined in Subsections B and C of Section					
13       22-8-25 NMSA 1978, contingent upon legislation of the first session of the forty-fourth legislature					
14       becoming law that reduces the percentage of receipts in calculating local and federal revenues; provided					
15       that if the reduced percentage is other than seventy-five percent, the state equalization guarantee					
16       distribution shall be adjusted accordingly.					
17       The general fund appropriation in the state equalization guarantee distribution reflects the					
18       deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
19       includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
20       as "PL874 funds".					
21       The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
22       to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
23       receipts otherwise unappropriated.					
24       Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
25       fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					1,521,297.5
2 INSTRUCTIONAL MATERIAL FUND:	30,981.9				30,981.9
3 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
4 receipts.					
5 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
6 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
7 FEDERAL FLOW THRU:				238,280.0	238,280.0
8 TOTAL PUBLIC SCHOOL SUPPORT	1,557,179.4	2,000.0		238,280.0	1,797,459.4
9 GRAND TOTAL FISCAL YEAR 2000					
10 APPROPRIATIONS	3,271,277.9	1,306,151.1	654,934.3	2,418,789.3	7,651,161.6
11 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
12 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
13 be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
14 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
15 appropriate fund.					
16 (1) ATTORNEY GENERAL:		90.0		9.0	99.0
17 For supplies, rent, publications and legal research materials.					
18 (2) TAXATION AND REVENUE					
19 DEPARTMENT:	100.0				100.0
20 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill 256					
21 of the first session of the forty-fourth legislature, becoming law.					
22 (3) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:	30.0				30.0
24 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system.					
25 (4) DEPARTMENT OF FINANCE AND					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 ADMINISTRATION:	1,000.0				1,000.0
2 For administration by the local government division for weatherization programs.					
3 (5) DEPARTMENT OF FINANCE AND					
4 ADMINISTRATION:	100.0				100.0
5 To the northwest New Mexico council of governments for expansion of regional economic development					
6 capacity.					
7 (6) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:	100.0				100.0
9 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
10 ambulance services.					
11 (7) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	150.0				150.0
13 For administration by the local government division for expenditure in fiscal year 2000 for Clovis					
14 community development efforts.					
15 (8) DEPARTMENT OF FINANCE AND					
16 ADMINISTRATION:	100.0				100.0
17 For administration by the local government division for expenditure in fiscal year 2000 for developing					
18 maps for San Miguel county land use planning and regulation.					
19 (9) DEPARTMENT OF FINANCE AND					
20 ADMINISTRATION:	25.0				25.0
21 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
22 county rural addressing.					
23 (10) DEPARTMENT OF FINANCE AND					
24 ADMINISTRATION:	5.0				5.0
25 For administration by the local government division for expenditure in fiscal year 2000 for unincorporated					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Spaceport city expenses.					
2 (11) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	70.0				70.0
4 For expenditure in fiscal year 2000 for Mora county prisoner costs.					
5 (12) GENERAL SERVICES DEPARTMENT:			500.0		500.0
6 From the public liability account in the risk reserve to the public liability fund for expenditure in					
7 fiscal year 2000 for legal fees for plaintiffs attorneys.					
8 (13) GENERAL SERVICES DEPARTMENT:					
9 All appropriations contained under the general fund, other state funds, internal service/interagency					
10 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act					
11 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the					
12 general services department for deposit to the public liability fund beginning in fiscal year 2000					
13 pursuant to premium assessments made by the risk management division.					
14 (14) GENERAL SERVICES DEPARTMENT:					
15 Upon a determination by the director of the risk management division of the general services department					
16 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the					
17 public liability fund and upon the approval of the determination by the secretary of finance and					
18 administration and review by the legislative finance committee, the amount necessary to meet the potential					
19 liabilities is appropriated from the public liability account of the risk reserve to the public liability					
20 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year					
21 2000 shall revert to the public liability account of the risk reserve.					
22 (15) GENERAL SERVICES DEPARTMENT:	375.0				375.0
23 For expenditure in fiscal year 2000 for the kitchen angels lease.					
24 (16) GENERAL SERVICES DEPARTMENT:			150.0		150.0
25 From the information systems division for expenditure in fiscal year 1999 to the New Mexico information					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 technology management project.					
2 (17) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:			700.0		700.0
3 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
4 information system and telecommunication fees generated by the information systems division of the general					
5 services department.					
6 (18) PUBLIC EMPLOYEES RETIREMENT					
7 ASSOCIATION:		336.0			336.0
8 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
9 information system.					
10 (19) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
11 For spaceport site development, including environmental impact studies, for expenditure in fiscal years					
12 1999 through 2001.					
13 (20) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				295.0
14 For expenditure in fiscal year 2000 to contract for business incubation services.					
15 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
16 To contract for manufacturing extension services.					
17 (22) GAMING CONTROL BOARD:					
18 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the					
19 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
20 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
21 (23) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
22 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
23 (24) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
24 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
25 (25) ENERGY, MINERALS, AND NATURAL					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1       RESOURCES DEPARTMENT:	80.0				80.0
2       For expenditure in fiscal year 2000 for solar photovoltaic and fuel cell electric generating technologies,					
3       contingent upon House Bill 218 or similar legislation of the first session of the forty-fourth					
4       legislature, becoming law.					
5       (26) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
6       For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
7       database bonds and interest payments. The other state funds appropriation is from the state lands					
8       maintenance fund.					
9       (27) STATE ENGINEER:	300.0				300.0
10      For expenditure in fiscal year 2000 for automation of Pecos river water rights.					
11      (28) OFFICE OF INDIAN AFFAIRS:	200.0				200.0
12      For expenditure in fiscal year 2000 for Shiprock youth programs.					
13      (29) OFFICE OF INDIAN AFFAIRS:	55.0				55.0
14      For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
15      (30) STATE AGENCY ON AGING:	100.0				100.0
16      For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens.					
17      (31) HUMAN SERVICES DEPARTMENT:					
18      Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter					
19      116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
20      Medicaid payments division of the human services department upon certification by the secretary of the					
21      human services department to the secretary of the department of finance and administration and review by					
22      the legislative finance committee with approval by the state board of finance that Medicaid program					
23      expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
24      (32) HUMAN SERVICES DEPARTMENT:					
25      There is appropriated from the general fund operating reserve three million dollars (\$3,000,000) to the					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 human services department for child support enforcement programs in fiscal year 2000. The appropriation 2 is to be disbursed upon certification by the secretary of the human services department to the secretary 3 of finance and administration and review by the legislative finance committee with approval of the state 4 board of finance that additional funds are needed to support base budget authorized expenditures.					
5 (33) DEPARTMENT OF HEALTH:					
6 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico 7 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico 8 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years 9 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the 10 area.					
11 (34) DEPARTMENT OF HEALTH:	500.0				500.0
12 To establish a substance abuse treatment pilot project in northern New Mexico, contingent upon House Bill 13 467 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
14 (35) DEPARTMENT OF HEALTH:					
15 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116, 16 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for 17 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year 18 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's 19 health care services are reappropriated to the department of health for that purpose in fiscal years 1999 20 and 2000.					
21 (36) DEPARTMENT OF HEALTH	200.0				200.0
22 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and 23 addictive disorders pilot program at the Las Vegas medical center.					
24 (37) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
25 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 valley.					
2 (38) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
3 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
4 (39) NEW MEXICO VETERANS' SERVICE					
5 COMMISSION:	15.0				15.0
6 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
7 Stanton.					
8 (40) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
9 The children, youth and families department may expend up to two million five hundred thousand dollars					
10 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
11 XX, social services block grant revenues in fiscal years 1999 or 2000.					
12 (41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
13 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to					
14 the children, youth and families department is extended through fiscal year 2000 for the same purpose.					
15 (42) CORRECTIONS DEPARTMENT:	500.0				500.0
16 To obtain modular units for the penitentiary of New Mexico south.					
17 (43) CORRECTIONS DEPARTMENT:					
18 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
19 medical costs contingent upon certification from the secretary of the corrections department to the					
20 secretary of the department of finance and administration and review by the legislative finance committee					
21 that the medical costs will exceed appropriations and the department has ensured that the most efficient					
22 medical cost options have been implemented.					
23 (44) STATE DEPARTMENT OF					
24 PUBLIC EDUCATION:	70.0				70.0
25 For expenditure in fiscal year 2000 for curricula development and teacher training.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (45) STATE DEPARTMENT OF					
2 PUBLIC EDUCATION:	150.0				150.0
3 For expenditure in fiscal year 2000 for dropout prevention pilot programs, contingent upon House Bill 572					
4 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
5 (46) STATE DEPARTMENT OF					
6 PUBLIC EDUCATION:	50.0				50.0
7 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts					
8 in Espanola.					
9 (47) STATE DEPARTMENT OF					
10 PUBLIC EDUCATION:	1,000.0				1,000.0
11 For charter schools, contingent upon legislation of the first session of the forty-fourth legislature					
12 becoming law that enacts the 1999 Charter Schools Act.					
13 (48) STATE DEPARTMENT OF					
14 PUBLIC EDUCATION:	100.0				100.0
15 For administering and scoring the new four skills examination, to certify proficiency in the Spanish					
16 language for the endorsement of teachers in bilingual education.					
17 (49) STATE DEPARTMENT OF					
18 PUBLIC EDUCATION:	1,000.0				1,000.0
19 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
20 education programs.					
21 (50) PUBLIC SCHOOL CAPITAL					
22 IMPROVEMENT FUND:	6,595.5				6,595.5
23 (51) COMMISSION ON HIGHER EDUCATION:	200.0				200.0
24 For expenditure in fiscal year 2000 for a formula study.					
25 (52) UNIVERSITY OF NEW MEXICO:	50.0				50.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					
2 education center.					
3 (53) UNIVERSITY OF NEW MEXICO:	1,600.0				1,600.0
4 For expenditure in fiscal year 2000 for library capital outlay.					
5 (54) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
6 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
7 crop.					
8 (55) NEW MEXICO STATE UNIVERSITY:	1,000.0				1,000.0
9 For expenditure in fiscal year 2000 for library capital outlay.					
10 (56) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
11 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
12 (57) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
13 For expenditure in fiscal year 2000 for the retablos program.					
14 (58) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				500.0
15 For expenditure in fiscal year 2000 for library capital outlay.					
16 (59) WESTERN NEW MEXICO UNIVERSITY:	150.0				150.0
17 For expenditure in fiscal year 2000 the child development center.					
18 (60) WESTERN NEW MEXICO UNIVERSITY:	500.0				500.0
19 For expenditure in fiscal year 2000 for library capital outlay.					
20 (61) EASTERN NEW MEXICO UNIVERSITY:	500.0				500.0
21 For expenditure in fiscal year 2000 for library capital outlay.					
22 (62) NEW MEXICO INSTITUTE OF MINING					
23 AND TECHNOLOGY:	500.0				500.0
24 For expenditure in fiscal year 2000 for library capital outlay.					
25 (63) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,023.8				14,023.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
2 TOTAL SPECIAL APPROPRIATIONS	34,434.7	648.7	1,350.0	9.0	36,442.4
3 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated from					
4 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
5 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
6 the agency to the department of finance and administration and the legislative finance committee that no					
7 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
8 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
9 1999 shall revert to the appropriate fund.					
10 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				10.7
11 For fiscal year 1998 operating expenses.					
12 (2) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			3,000.0
13 For premiums and claims expenses.					
14 (3) RETIREE HEALTH CARE AUTHORITY:		5,600.0			5,600.0
15 For benefit expenses.					
16 (4) GENERAL SERVICES DEPARTMENT:	150.0				150.0
17 To the state purchasing division to match federal funds for a procurement assistance program.					
18 (5) PUBLIC REGULATION COMMISSION:	75.0				75.0
19 To the utility division for a telecommunications rate hearing.					
20 (6) PUBLIC REGULATION COMMISSION:	460.0				460.0
21 To pay outstanding subsequent injury claims and associated administrative costs.					
22 (7) BOARD OF NURSING:		51.1			51.1
23 For operating costs.					
24 (8) OFFICE OF CULTURAL AFFAIRS:		470.5			470.5
25 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (18) DEPARTMENT OF MILITARY AFFAIRS:	15.0				15.0
2 For expenditure in fiscal year 2000 to pay a court settlement for a contractor.					
3 TOTAL SUPPLEMENTAL AND DEFICIENCY					
4 APPROPRIATIONS	1,760.7	10,326.3		150.0	12,237.0
5 Section 7. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the					
6 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
7 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise					
8 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert					
9 to the computer systems enhancement fund or other funds as indicated. The department of finance and					
10 administration shall allocate amounts from the funds for the purposes specified upon receiving					
11 certification and supporting documentation from the requesting agency that identifies benefits that can be					
12 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
13 proposed system and, for executive agencies, upon receiving certification from the chief information					
14 officer that identifies compliance with the information architecture and individual information and					
15 communication systems plans and the statewide information technology strategic plan. If the funds are to					
16 continue on a project, the documentation shall include certification and written report by the chief					
17 information officer that the project is on schedule, approved project methodology has been followed,					
18 independent validation and verification contractor recommendations have been implemented, all funds					
19 previously allocated have been properly expended and additional funds are required. All hardware and					
20 software purchases funded through the base budget and the information technology funding recommendations					
21 shall be procured using consolidated purchasing led by the chief information officer to achieve economics					
22 of scale and to provide the state with the best unit price. Appropriations for any development project					
23 shall include a turn-key solution with associated warranty that the state's need will be met upon					
24 implementation and acceptance of the system. The department of finance and administration shall provide a					
25 copy of the certification and all supporting documentation to the legislative finance committee.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (1) LEGISLATIVE COUNCIL SERVICE:		360.5			360.5
2 For legislative information systems.					
3 (2) ADMINISTRATIVE OFFICE OF THE					
4 DISTRICT ATTORNEYS:		440.0			440.0
5 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial					
6 districts.					
7 (3) TAXATION AND REVENUE DEPARTMENT:		295.0			295.0
8 For year-2000 compliant desktop computers and servers throughout the department, including motor vehicle					
9 field offices and the revenue processing division.					
10 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,000.0			1,000.0
11 For year-2000 compliant integrated accounting systems of the statewide accounting project. Five hundred					
12 fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty					
13 thousand dollars (\$450,000) is for the corrections department's accounting system including extended					
14 purchasing module.					
15 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,400.0		200.0	1,600.0
16 For the statewide accounting project. One million two hundred thousand dollars (\$1,200,000) is					
17 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is					
18 appropriated from federal funds for a joint accounting effort among the children, youth and families					
19 department, the human services department, the corrections department and the general services department					
20 to implement a joint accounting system to meet core accounting needs; provide an extended purchasing					
21 module that can be used in agency field offices and by the state purchasing agent; and implement a					
22 graphical user interface and electronic data interfaces between agency management specific systems, field					
23 offices and the central financial reporting and accounting system consistent with the strategic plan being					
24 developed by the statewide accounting task force. Two hundred thousand dollars (\$200,000) is appropriated					
25 from the computer systems enhancement fund for consulting services to define integrated accounting system					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 requirements that support the long-range goals of the statewide accounting strategic plan, eliminate					
2 duplicate data entry, enhance electronic data interfaces and other requirements necessary to make					
3 financial data capture and access efficient, including the department of health. The appropriations are					
4 contingent upon a steering committee being appointed to review, plan, design and implement the integrated					
5 accounting system.					
6 (6) PUBLIC DEFENDER DEPARTMENT:		100.0			100.0
7 To upgrade the local area network infrastructure.					
8 (7) PUBLIC EMPLOYEES RETIREMENT					
9 ASSOCIATION:		225.0			225.0
10 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					
11 appropriation is from the public employees retirement income fund.					
12 (8) COMMISSION OF PUBLIC RECORDS:		60.0			60.0
13 To digitize and image historic and fragile documents for preservation, access and research.					
14 (9) SECRETARY OF STATE:		400.0			400.0
15 For phase one of the voter requirements analysis and design and development of the voter registration and					
16 election management system.					
17 (10) PERSONNEL BOARD:		150.0			150.0
18 For AS400 and personal computer upgrades.					
19 (11) NEW MEXICO STATE FAIR:		282.0			282.0
20 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
21 (12) OFFICE OF CULTURAL AFFAIRS:		40.0			40.0
22 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund					
23 cash balances.					
24 (13) OFFICE OF CULTURAL AFFAIRS:		10.0			10.0
25 For upgrade to year-2000 compliant desktop computers.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (14) OFFICE OF CULTURAL AFFAIRS:		100.0			100.0
2 To replace the database server and network infrastructure for the New Mexico cultural resource information					
3 system.					
4 (15) ENERGY, MINERAL, AND NATURAL					
5 RESOURCES DEPARTMENT:		400.0			400.0
6 To create an electronic document management system to maintain oil and gas technical and regulatory					
7 information and records.					
8 (16) STATE ENGINEER:		250.0			250.0
9 For the geographical information system enterprise level spatial data planning and design, technology					
10 planning, skills upgrading, application development and re-engineering.					
11 (17) AGENCY ON AGING:		165.0			165.0
12 For equipment upgrades for the newmapis system in the area agencies on aging.					
13 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	400.0
14 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
15 department.					
16 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	200.0
17 For a statewide feasibility study of vital statistics information to support the income support division					
18 imaging and to reduce redundant data requests by the agency.					
19 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	3,424.6
20 For a comprehensive statewide integrated common in-take database to be shared throughout the department					
21 and with other entities, especially those involved with welfare-to-work clients. Of the other state funds					
22 appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment security					
23 department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is appropriated from					
24 the general fund operating reserve, contingent upon non-materialization of the federal funds indicated.					
25 (21) DEPARTMENT OF LABOR:				8,380.5	8,380.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For replacement of the unemployment insurance claims system.					
2 (22) DEPARTMENT OF HEALTH:		1,700.0			1,700.0
3 For a health integrated client data system for an integrated network for public health records management.					
4 (23) DEPARTMENT OF HEALTH:		300.0			300.0
5 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
6 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico					
7 veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
8 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
9 planning.					
10 (24) DEPARTMENT OF ENVIRONMENT:		1,282.8			1,282.8
11 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds					
12 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective action					
13 fund.					
14 (25) CHILDREN, YOUTH AND FAMILIES					
15 DEPARTMENT:		400.0			400.0
16 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
17 (26) CORRECTIONS DEPARTMENT:		1,500.0			1,500.0
18 To build a year-20000 compliant network infrastructure to support the new criminal management information					
19 system and financial management system.					
20 (27) CORRECTIONS DEPARTMENT:		700.0			700.0
21 To develop a year-2000 compliant offender-based system to support inmate and prison management, including					
22 the probation and parole function.					
23 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8
24 For year-2000 upgrade of the AS400 system.					
25 (29) DEPARTMENT OF PUBLIC SAFETY:		800.0		827.3	1,627.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
2 dispatching function and to establish regional dispatching centers throughout the state.					
3 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
4 For the final phase of the student and teacher accountability system to comply with federal and state					
5 reporting requirements.					
6 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			1,000.0
7 For the computers in the schools program to continue partnership between private industry, state					
8 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
9 high-end, multimedia computers in public school classrooms.					
10 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
11 For the final phase of data gathering and reporting, database development and database population of the					
12 capital outlay facilities information system for school district facilities. The appropriation is from					
13 state department of public education cash balances.					
14 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			15.0
15 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf					
16 product or development of a customized system will fill the needs and be cost-effective. The					
17 appropriation is from state department of public education cash balances.					
18 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0
19 For equipment and network upgrade.					
20 TOTAL DATA PROCESSING APPROPRIATIONS		16,309.1		11,657.4	27,966.5

21 Section 8. **COMPENSATION APPROPRIATIONS.--**

22 A. Thirty-one million one hundred sixty-five thousand seven hundred seventy-five dollars  
23 (\$31,165,775) is appropriated from the general fund to the department of finance and administration for  
24 expenditure in fiscal year 2000 for the purpose of providing salary increases as follows:

25 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three  2 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals,  3 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support  4 hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-  5 9 NMSA 1978 and effective the first full pay period after July 1, 1999;</p>					
<p>6 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all  7 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary  8 date salary increase equivalent to three and one-half percent of the midpoint value of the employee's  9 salary range, and to provide those judicial employees, other than employees whose salaries are set by  10 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment  11 equivalent to three and one-half percent of the midpoint value of the employee's salary range. The  12 salary increases shall be effective the first full pay period following the employee's anniversary date  13 and shall be subject to satisfactory job performance and in accordance with the judicial personnel and  14 compensation plan;</p>					
<p>15 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district  16 attorney permanent employees, other than district attorneys, with an anniversary date salary increase  17 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to  18 provide those district attorney employees, other than district attorneys, and whose salaries are equal to  19 or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half percent of  20 the midpoint value of the employee's salary range. The salary increases shall be effective the first  21 full pay period following the employee's anniversary date and shall be subject to satisfactory job  22 performance and in accordance with the district attorney pay plan;</p>					
<p>23 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to  24 provide all incumbents in agencies governed by the Personnel Act and Public Employees Bargaining Act, in  25 accordance with Subparagraph 8 of Paragraph A, Section 10-7D-18 NMSA 1978 with a variable pay anniversary</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 date salary increase based on the employee's performance evaluation rating and compa-ratio in accordance  2 with a salary matrix approved by the personnel board developed from a total funding level for providing an  3 average of approximately three and one-half percent anniversary date merit increase, including lump sum  4 payments. This increase includes providing annualized variable pay anniversary date lump-sum payments to  5 eligible classified employees whose salaries equal or exceed their salary grade maximums. The salary  6 increases shall be effective the first full pay period following the employees anniversary date. The  7 state of New Mexico and state labor coalition reached impasse on December 15, 1998, and this appropriation  8 decision adopting all provisions of the negotiated collective bargaining agreement and including an  9 expiration date of July 1, 2005 to resolve the impasse over the term of the master collective bargaining  10 agreement hereby concludes the negotiations between the state of New Mexico and the state labor coalition;</p>					
<p>11 (5) two hundred thirty-eight thousand fifty-five dollars (\$238,055) to provide executive  12 exempt employees including attorney general employees and workers compensation judges with a salary  13 increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five thousand  14 dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty dollars (\$1,250);  15 employees whose annual salary on December 31, 1999 is at least twenty-five thousand dollars (\$25,000) but  16 less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one thousand  17 dollars (\$1,000); employees whose annual salary on December 31, 1999 is at least thirty-five thousand  18 dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary increase of  19 seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at least fifty  20 thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a base salary  21 increase of five hundred dollars (\$500); and employees whose annual salary on December 31, 1999 is more  22 than sixty-five thousand dollars (\$65,000) shall receive a base salary increase of two hundred fifty  23 dollars (\$250). Salary increases shall be effective the first full pay period following January 1, 2000;</p>					
<p>24 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers  25 in the children, youth and families department, the department of health, and the corrections department</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 with a three and one-half percent anniversary date salary increase, subject to satisfactory job 2 performance;					
3 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible 4 commissioned officers of the New Mexico state police division of the department of public safety with a 5 step increase ranging from approximately two and two-tenths percent to three percent in accordance with 6 the career pay system for the state police;					
7 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide 8 permanent legislative employees, including permanent employees of the legislative council service, 9 legislative finance committee, legislative education study committee, legislative maintenance and the 10 house and senate with a three and one-half percent anniversary date salary increase, subject to 11 satisfactory job performance; and					
12 (9) eleven million one hundred seventy-six thousand nine hundred dollars (\$11,176,900) 13 to provide a four and one-quarter percent salary increase to staff employees and five and one-quarter 14 percent increase to faculty of four-year higher education institutions; four million seven hundred forty- 15 three thousand nine hundred dollars (\$4,743,900) to provide a four and one-quarter percent increase to 16 staff employees and five and one-quarter percent increase to faculty of two-year higher education 17 institutions; and five million seven hundred sixty-six thousand four hundred dollars (\$5,766,400) to 18 provide a four and one-quarter percent increase to staff employees and five and one-quarter percent 19 increase to faculty within other programs of higher education institutions to include the university of 20 New Mexico health sciences center, the New Mexico military institute and the New Mexico school for the 21 deaf.					
22 The department of finance and administration shall distribute a sufficient amount to each agency to 23 provide the appropriate increase for those employees whose salaries are received as a result of the 24 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any 25 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 fund.					
2 For those state employees whose salaries are referenced in or received as a result of non-general 3 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of 4 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount 5 required for the salary increases equivalent to those provided for in this act, and such amounts are 6 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the 7 end of fiscal year 2000 shall revert to the appropriate fund.					
8 Section 9. <b>ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.</b> --During fiscal year 1999, subject 9 to review and approval by the department of finance and administration, in addition to the budget 10 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to 11 Sections 6-3-23 through 6-3-25 NMSA 1978:					
12 A. the New Mexico compilation commission may request twenty-five thousand dollars in budget 13 increases from other state funds for publishing costs associated with subscriptions, supreme court 14 opinions and special publications;					
15 B. the administrative office of the district attorneys may request up to three thousand 16 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 17 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 18 increases from other state funds to cover expenses associated with national conferences and accounting 19 system training;					
20 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the 21 consumer protection fund for consumer protection education, costs of investigations, attorney fees and 22 enforcement;					
23 D. the state investment council may request ten thousand dollars (\$10,000) in budget 24 increases from other state funds for costs associated with the agency audit;					
25 E. the office of the secretary of the department of finance and administration may transfer					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits 2 categories to the operating costs category for the copier lease, the printing of the general fund report 3 and telephone costs;					
4 F. the public school insurance authority may request one million dollars (\$1,000,000) in 5 budget increases from internal service funds/interagency transfers for group benefit and risk claims;					
6 G. the general services department may request four hundred seventy-three thousand one 7 hundred dollars (\$473,100) in division transfers as necessary to offset revenue shortfalls from other 8 state funds in the property control division; may request twenty-six thousand eight hundred dollars 9 (\$26,800) in budget increases from cash balances for the office of the secretary for projected expenditure 10 shortfalls; may request nine thousand five hundred dollars (\$9,500) in budget increases from internal 11 service funds/interagency transfers for the building services division for projected expenditure 12 shortfalls; and may request sixty thousand six hundred dollars (\$60,600) in budget increases from cash 13 balances for the administrative services division for projected expenditure shortfalls;					
14 H. the public defender department may request up to three hundred thousand dollars (\$300,000) 15 in budget increases from cash balances for costs associated with attorney salary upgrades;					
16 I. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget 17 increases from other state funds for continued operation of the Santa Fe welcome center;					
18 J. the regulation and licensing department may request sixteen thousand dollars (\$16,000) in 19 budget increases from cash balances for the board of acupuncture and oriental medicine for administration 20 of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from cash balances for 21 the New Mexico real estate commission for costs associated with printing real estate license laws, rules 22 and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget increases from cash 23 balances for the board of social workers examiners to pay indirect costs to the administrative services 24 division of the department; up to two thousand dollars (\$2,000) in budget increases from cash balances for 25 the New Mexico state board of psychologist examiners to procure investigative services; up to one thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 one hundred dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing  2 board for projected shortfalls in the supplies and materials category and indirect costs payable to the  3 administrative services division of the department; up to three thousand six hundred dollars (\$3,600) in  4 budget increases from cash balances for the real estate appraisers board for a projected shortfall in the  5 supplies and materials and operating costs categories; up to two thousand dollars (\$2,000) in budget  6 increases from cash balances for the speech language pathology, audiology and hearing aid dispensing  7 practices board for investigative services and examination administration; up to six thousand dollars  8 (\$6,000) in budget increases from cash balances for the counseling and therapy practice board for  9 investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from  10 cash balances for the board of examiners for occupational therapy in the operating costs category and for  11 indirect costs payable to the administrative services division of the department;</p>					
<p>12 K. the New Mexico livestock board may request up to thirty-five thousand two hundred dollars  13 (\$35,200) in budget increases from cash balances for relocation costs and a rent increase;</p>					
<p>14 L. the department of game and fish may request up to two hundred thousand dollars (\$200,000)  15 in internal service funds/interagency transfers from the game protection fund for federal match  16 requirements;</p>					
<p>17 M. the energy, minerals and natural resources department may request twenty-three thousand  18 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated  19 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear  20 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from  21 other state funds, internal service funds/interagency transfers and cash balances for costs associated  22 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De  23 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other  24 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas  25 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 cash balances for the youth conservation corps;					
2 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in 3 category transfers from personal services and employee benefits to any other category;					
4 O. the human services department may request up to one million three hundred thousand dollars 5 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement 6 division;					
7 P. the human services department may request up to seven hundred thousand dollars (\$700,000) 8 in division transfers from the personal services and employee benefits categories to cover the cost of the 9 transfer of fifty-six FTE from the income support division to the child support enforcement division;					
10 Q. the labor department may request up to twenty-three thousand eight hundred dollars 11 (\$23,800) in division transfers from the human rights division to the labor and industrial division to 12 cover projected shortfalls in the personal services and employee benefits categories;					
13 R. the division of vocational rehabilitation may request up to sixteen thousand seven hundred 14 dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE program;					
15 S. the department of health may request up to two million one hundred thousand dollars 16 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the 17 contractual services category to pay for specialists and other medical personnel in the institutions 18 located throughout the state;					
19 T. the department of environment may request fifty-four thousand dollars (\$54,000) in budget 20 increases from the solid waste permit fund to recover administrative costs associated with issuing solid 21 waste permits;					
22 U. the children, youth and families department may request up to one million eight hundred 23 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits 24 categories to any other category to cover additional costs for child care, community based services, 25 children's behavioral health services, child development, foster care adoptions, attendant care, adult and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 child protective services and family preservation;					
2 V. the department of military affairs may request seventeen thousand dollars (\$17,000) in 3 category and division transfers from the maintenance and repairs category to the contractual services 4 category to cover costs associated with addressing and repairing problems with the Santa Fe headquarters 5 building;					
6 W. the corrections department may request four hundred thousand dollars (\$400,000) in 7 category transfers from the employee benefits category to the personal services category and within 8 division transfers to cover projected shortfalls;					
9 X. the department of public safety may request up to fifty-nine thousand six hundred dollars 10 (\$59,600) in budget increases from other state funds in the state police division for costs associated 11 with security for the first session of the forty-fourth legislature; category transfers and division 12 transfers from all the divisions from the personal services, employee benefits, travel, maintenance and 13 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out- 14 of-state travel, and other financing uses categories for projected shortfalls in telecommunication charges 15 in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in 16 budget increases from other state funds in the technical and emergency services division for projected 17 shortfalls in telecommunication charges;					
18 Y. the department of public safety may request budget increases from state forfeiture 19 balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the 20 state police division;					
21 Z. the department of public safety may request budget increases from the general fund for 22 disaster declarations and from internal service funds/interagency transfers, excluding state forfeitures 23 and forfeiture balances, and may request transfers from travel, maintenance and repairs, supplies and 24 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 25 other financing uses categories to any other category; and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 AA. the state highway and transportation department may request five hundred eleven thousand 2 one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of 3 rebates and yield reduction payments to the internal revenue service; and may request increases from other 4 state funds in the road betterment division to match unanticipated federal funds available for road 5 construction.</p>					
<p>6 Section 10. <b>CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.</b>--</p>					
<p>7 A. As used in this sections 9, 10 and 11 of the general appropriation act of 1999:</p>					
<p>8 (1) "agency" means an office, department, agency, institution, board, bureau, 9 commission, court, district attorney, council or committee of state government;</p>					
<p>10 (2) "budget category" means an item or an aggregation of related items that represents 11 the object of an appropriation. Budget categories include personal services, employee benefits, travel, 12 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 13 capital outlay, out-of-state travel and other financing uses;</p>					
<p>14 (3) "budget increase" means an approved increase in expenditures by an agency or 15 division from a specific source;</p>					
<p>16 (4) "category transfer" means an approved transfer of funds from one budget category to 17 another budget category, provided that a category transfer does not include a transfer of funds between 18 divisions;</p>					
<p>19 (5) "division" means an organizational unit within an agency that is the recipient of 20 an appropriation;</p>					
<p>21 (6) "division transfer" means an approved transfer of funds from one division of an 22 agency to another division of that agency, provided that the annual cumulative effect of division 23 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 24 percent;</p>					
<p>25 (7) "expenditures" means costs, expenses, encumbrances and other financing uses, other</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 than refunds authorized by law, recognized in accordance with generally accepted accounting principles for 2 the legally authorized budget amounts and budget period;					
3 (8) "federal funds" means any payments by the United States government to state 4 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 5 and except those payments made in accordance with the federal temporary assistance for needy families 6 block grant and the Federal Workforce Investment Act;					
7 (9) "interagency transfers" means revenue, other than internal service funds, legally 8 transferred from one agency to another;					
9 (10) "internal service funds" means:					
10 (a) revenue transferred to an agency for the financing of goods or services to 11 another agency on a cost-reimbursement basis; and					
12 (b) unencumbered balances in agency internal service fund accounts;					
13 (11) "other state funds" means:					
14 (a) unencumbered, nonreverting balances in agency accounts, other than in internal 15 service funds accounts;					
16 (b) all revenue available to agencies from sources other than the general fund, 17 internal service funds, interagency transfers and federal funds; and					
18 (c) all revenue, the use of which is restricted by statute or agreement;					
19 (12) "program" means a set of activities undertaken in accordance with a plan of action 20 and organized to realize clearly defined, measurable goals and objectives;					
21 (13) "revenue" means all money received by an agency from sources external to that 22 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of 23 investments or as agent or trustee for other governmental entities or private persons;					
24 (14) "subprogram" means a more narrowly defined part of a set of activities undertaken 25 in accordance with a plan of action and organized to realize clearly defined, measurable goals and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 objectives; and					
2 (15) "unforeseen federal funds" means a source of federal funds or an increased amount 3 of federal funds that could not have been reasonably anticipated or known during the second session of the 4 forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the 5 legislature.					
6 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions 7 are specifically authorized to request the specified budget adjustments during fiscal year 2000:					
8 (1) the legislative council service may request category transfers;					
9 (2) the legislative finance committee may request category transfers;					
10 (3) the senate chief clerk may request category transfers;					
11 (4) the house chief clerk may request category transfers;					
12 (5) the legislative education study committee may request category transfers;					
13 (6) the legislative maintenance department may request category transfers;					
14 (7) the legislature may request category transfers;					
15 (8) the supreme court law library may request category transfers;					
16 (9) the New Mexico compilation commission may request category transfers;					
17 (10) the judicial standards commission may request category transfers;					
18 (11) the court of appeals may request category transfers;					
19 (12) the supreme court may request category transfers;					
20 (13) the administrative office of the courts may request budget increases from other 21 state funds and internal service funds/interagency transfers and may request category transfers;					
22 (14) the supreme court building commission may request category transfers;					
23 (15) the jury and witness fee fund may request category transfers;					
24 (16) each district court may request budget increases from other state funds and 25 internal service funds/interagency transfers and may request category transfers;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (17) the Bernalillo county metropolitan court may request budget increases from other 2 state funds and may request category transfers;					
3 (18) each district attorney may request budget increases from other state funds and 4 internal service funds/interagency transfers and may request category transfers;					
5 (19) the administrative office of the district attorneys may request category 6 transfers;					
7 (20) the administrative office of the district attorneys may request agency transfers 8 from each of the district attorneys for the purpose of purchasing additional liability insurance coverage;					
9 (21) the attorney general may request transfers from the travel, maintenance and 10 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 11 out-of-state travel or other financing uses category to any other category;					
12 (22) the state auditor may request category transfers;					
13 (23) the taxation and revenue department may request transfers from the travel, 14 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 15 capital outlay, out-of-state travel or other financing uses category to any other category;					
16 (24) the state investment council may request budget increases from other state funds 17 and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment 18 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and 19 administration approves a certified request from the state investment council that additional increases 20 from other state funds are required for increased management fees and custody fees derived from asset 21 growth and performance. The state investment council may request transfers from the travel, maintenance 22 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 23 out-of-state travel or other financing uses category to any other category except that money appropriated 24 for investment manager fees in the contractual services category shall not be transferred;					
25 (25) the department of finance and administration may request budget increases from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 internal service funds/interagency transfers for the fiscal agent contract and may request transfers from 2 the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 3 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
4 (26) the public school insurance authority may request category transfers;					
5 (27) the retiree health care authority may request category transfers;					
6 (28) the general services department may request budget increases from internal service 7 funds/interagency transfers from the public liability fund and may request transfers from the travel, 8 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 9 capital outlay, out-of-state travel or other financing uses category to any other category;					
10 (29) the educational retirement board may request budget increases up to one million 11 five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount 12 may be exceeded if the department of finance and administration approves a certified request from the 13 educational retirement board that additional increases from other state funds are required for increased 14 management fees and custody fees derived from asset growth and performance. The educational retirement 15 board may request category transfers, except that funds authorized for investment manager fees within the 16 contractual services category of the administrative division and for custody services within the other 17 costs category of the administrative division shall not be transferred;					
18 (30) the criminal and juvenile justice coordinating council may request category 19 transfers;					
20 (31) the public defender department may request up to one million dollars (\$1,000,000) 21 in budget increases from cash balances for operating expenses, contracts and automation and may request 22 transfers from the travel, maintenance and repairs, supplies and materials, contractual services, 23 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any 24 other category;					
25 (32) the governor may request category transfers;					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					(33) the lieutenant governor may request category transfers;
2					(34) the public employees retirement association may request other state funds up to
3					three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees;
4					provided that this amount may be exceeded if the department of finance and administration approves a
5					certified request from the public employees retirement association that additional increases from other
6					state funds are required for increased management fees and custody fees derived from asset growth and
7					performance. The public employees retirement association may request transfers from the travel,
8					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
9					capital outlay, out-of-state travel or other financing uses category to any other category, except that
10					funds authorized for investment manager fees within the contractual services category of the
11					administrative division and for custody services within the other costs category of the administrative
12					division shall not be transferred;
13					(35) the maintenance division of the public employees retirement association may
14					request budget increases from other state funds to meet the emergencies or unexpected physical plant
15					failures that might affect the health and safety of workers;
16					(36) the state commission of public records may request category transfers;
17					(37) the secretary of state may request category transfers;
18					(38) the personnel board may request category transfers;
19					(39) the public employee labor relations board may request category transfers;
20					(40) the state treasurer may request category transfers;
21					(41) the board of examiners for architects may request category transfers;
22					(42) the border authority may request category transfers;
23					(43) the tourism department may request transfers from the travel, maintenance and
24					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
25					out-of-state travel or other financing uses category to any other category;

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 2 other financing uses category to any other category;					
3 (57) the New Mexico livestock board may request category transfers;					
4 (58) the department of game and fish may request budget increases from internal service 5 funds/interagency transfers for emergencies and may request transfers from the travel, maintenance and 6 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 7 out-of-state travel or other financing uses category to any other category;					
8 (59) the endangered species program may request category transfers;					
9 (60) the energy, minerals and natural resources department may request transfers from 10 the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 11 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
12 (61) the oil conservation division of the energy, minerals and natural resources 13 department may request budget increases from the oil and gas reclamation fund to close abandoned wells in 14 the oil patch;					
15 (62) the forestry division and the state parks division of the energy, minerals and 16 natural resources department may request budget increases from the New Mexico youth conservation corps 17 fund for projects approved by the New Mexico youth conservation corps commission;					
18 (63) the commissioner of public lands may request budget increases from other state 19 funds and may request transfers from the travel, maintenance and repairs, supplies and materials, 20 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing 21 uses category to any other category;					
22 (64) the state engineer shall not request more than one million dollars (\$1,000,000) in 23 the aggregate in fiscal year 2000 in budget increases from other state funds;					
24 (65) the state engineer may request transfers from the travel, maintenance and repairs, 25 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					travel or other financing uses category to any other category;
2					(66) the organic commodity commission may request category transfers;
3					(67) the commission on the status of women may request budget increases from other
4					state funds for statutorily mandated recognition programs for women and may request category transfers;
5					(68) the commission for deaf and hard-of-hearing persons may request category
6					transfers;
7					(69) the Martin Luther King, Jr. commission may request category transfers;
8					(70) the commission for the blind may request transfers from the travel, maintenance
9					and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
10					out-of-state travel or other financing uses category to any other category;
11					(71) the New Mexico office of Indian affairs may request category transfers;
12					(72) the state agency on aging may request budget increases from internal service
13					funds/interagency transfers and may request category transfers;
14					(73) the human services department may request transfers from the travel, maintenance
15					and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
16					out-of-state travel or other financing uses category to any other category;
17					(74) the labor department may request transfers from the travel, maintenance and
18					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
19					out-of-state travel or other financing uses category to any other category;
20					(75) the workers' compensation administration may request transfers from the travel,
21					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
22					capital outlay, out-of-state travel or other financing uses category to any other category;
23					(76) the division of vocational rehabilitation of the state department of public
24					education may request transfers from the travel, maintenance and repairs, supplies and materials,
25					contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (85) the children, youth and families department may request up to one million dollars  2 (\$1,000,000) in the protective services division from the personal services and employee benefits  3 categories to the contractual services category for support services for social workers to assist in  4 providing services to clients and may request transfers from the travel, maintenance and repairs, supplies  5 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or  6 other financing uses category to any other category;</p>					
<p>7 (86) the department of military affairs may request transfers from the travel, supplies  8 and materials, contractual services, other costs, capital outlay, out-of-state travel or other financing  9 uses category to any other category;</p>					
<p>10 (87) the parole board may request category transfers;</p>					
<p>11 (88) the juvenile parole board may request category transfers;</p>					
<p>12 (89) the corrections department may request transfers from the travel, maintenance and  13 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,  14 out-of-state travel or other financing uses category to any other category;</p>					
<p>15 (90) the corrections industries division of the corrections department may request  16 budget increases from internal service funds/interagency transfers;</p>					
<p>17 (91) the corrections department may request transfers from the employee benefits  18 category to the personal services category;</p>					
<p>19 (92) the corrections department may request division transfers to cover projected  20 shortfalls;</p>					
<p>21 (93) the corrections department may request division transfers and category transfers  22 from the personal services, employee benefits, travel, maintenance and repairs, supplies and materials,  23 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing  24 uses categories to any other category to cover projected costs related to the closure of the Fort Stanton  25 correctional center.</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 capital outlay, out-of-state travel or other financing uses category to any other category; and 2 (103) the commission on higher education may request category transfers.					
3 C. The department of military affairs, the department of public safety and the energy, 4 minerals and natural resources department may request budget increases as required by an executive order 5 declaring a disaster or emergency.					
6 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from 7 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of 8 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or payments 9 into revolving funds exceed specifically appropriated amounts may request budget increases from the state 10 budget division. If approved by the state budget division, such money is appropriated. In approving a 11 budget increase from unforeseen federal funds, the director of the state budget division shall advise the 12 legislative finance committee as to the source of the federal funds and the source and amount of any 13 matching funds required.					
14 Section 11. <b>BUDGET REVIEW AND ADJUSTMENT PROJECT.</b> --					
15 A. The state budget division and the legislative finance committee shall conduct a joint 16 executive-legislative "budget review and adjustment project" involving select executive agencies that is 17 designed to provide the executive and legislature with the ability to monitor and analyze the existing 18 budget adjustment procedures and to strengthen the accountability of the budget adjustment request 19 process. The project shall be structured by the state budget division and the legislative finance 20 committee so as to provide the executive and the legislature with the necessary information and tools to 21 effectively evaluate expenditures for necessary government functions and to provide long-range stewardship 22 of state assets.					
23 B. The agencies are the attorney general, the taxation and revenue department, the general 24 services department, the state fair, the state engineer, the human services department, the department of 25 health, the children, youth and families department, the corrections department, the road betterment					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 division of the state highway and transportation department, the state investment council, the educational 2 retirement board and the public employees retirement association.					
3 C. The project shall establish the mechanism for budget increases or category, division, or 4 interagency transfers of the agencies identified in Subsection B of this section, including a procedure 5 for certification of the need for an increase or category, division, or interagency transfer. In addition 6 to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 1978 for request and approval of a 7 budget adjustment, budget increases or category, division, or interagency transfers allowed in this 8 section for the agencies are subject to the conditions and procedures provided in Subsections D and E of 9 this section.					
10 D. As a condition precedent to an approval by the department of finance and administration of 11 a budget increase or category, division, or interagency transfer for an agency, the department shall 12 certify to the legislative finance committee that a request meets the following conditions:					
13 (1) the agency is not requesting budget increase authority or category, division, or 14 interagency transfer authority to fund a purpose or program that has not been approved by the legislature 15 for that agency;					
16 (2) the agency is not requesting an expansion to fund a program change that was not 17 approved by the legislature;					
18 (3) the agency certifies that an emergency or a serious change in circumstance exists that 19 requires immediate funding; and					
20 (4) the agency is not attempting, either directly or indirectly, to delegate its powers and 21 duties.					
22 E. Upon receipt of the certification by the department of finance and administration that a 23 budget increase or category, division, or interagency transfer request pursuant to the project meets the 24 conditions set out in Subsection D of this section, the legislative finance committee may raise objections 25 to the certification within thirty days of receipt of the certification. If no objections are raised by					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 the legislative finance committee within that time, the committee is deemed to have concurred with the  2 certification by the department. If the legislative finance committee raises objections to the  3 certification, it shall attempt to resolve the issues with the state budget division pursuant to the  4 procedures developed for the project. The legislative finance committee may hold hearings on its  5 objections to any certification. If the amount of the request is two hundred fifty thousand dollars  6 (\$250,000) or more and the objections are not resolved satisfactorily through the project, the legislative  7 finance committee shall make recommendations to the legislature regarding the certification. The agencies  8 agree to be bound by the terms of the project and the department of finance and administration agrees to  9 wait until the legislative finance committee either concurs with the certification or until the issue is  10 determined by legislative action. If the legislature does not act on the budget increase or budget  11 transfer request by the end of the next legislative session, it is deemed approved.</p>					
<p>12 F. The agencies may request increases or category, division, or interagency transfers as  13 follows:</p>					
<p>14 (1) attorney general, for budget increases from the consumer protection fund;</p>					
<p>15 (2) taxation and revenue department, for budget increases from other state funds;</p>					
<p>16 (3) general services department, for budget increases from other state funds and  17 internal service funds/interagency transfers;</p>					
<p>18 (4) state fair, for budget increases from other state funds;</p>					
<p>19 (5) state engineer, for category and division transfers from personal services and  20 employee benefits;</p>					
<p>21 (6) human services department, for budget increases from other state funds;</p>					
<p>22 (7) department of health, for budget increases from other state funds;</p>					
<p>23 (8) the children, youth and families department, for budget increases from other state  24 funds and internal service funds/interagency transfers;</p>					
<p>25 (9) corrections department, for budget increases from other state funds and budget</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 transfers among institutions and the adult institutions division director; and  2 (10) the road betterment division of the state highway and transportation department, for  3 budget transfers from any program or subprogram within the division to any other program or subprogram  4 within the division.</p>					
<p>5 G. As part of the budget review and adjustment project, the department of finance and  6 administration and the legislative finance committee shall receive and evaluate quarterly reports from the  7 state investment council, the educational retirement board and the public employees retirement  8 association. The reports shall include the following information:</p>					
<p>9 (1) fund performance;</p>					
<p>10 (2) changes in asset allocation;</p>					
<p>11 (3) investment policies;</p>					
<p>12 (4) amount of internal and external management and custody fees and transaction fees by  13 asset type; and</p>					
<p>14 (5) copies of proposed or actual contracts over one hundred thousand dollars (\$100,000).</p>					
<p>15 Section 12. <b>APPROPRIATION REDUCTION.</b>--All amounts set out under the general fund column in Section 4  16 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced to zero. This  17 provision shall not apply to any object of appropriation that would be eliminated or to agencies whose  18 general fund appropriation totals less than two million dollars (\$2,000,000). The department of finance  19 and administration shall adjust all totals, rates of distribution and language accordingly.</p>					
<p>20 Section 13. <b>APPROPRIATION CONTINGENCY FUND.</b>--If balances in the appropriation contingency fund are  21 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA  22 1978, the department of finance and administration may transfer from the general fund operating reserve  23 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars  24 (\$10,000,000).</p>					
<p>25 Section 14. <b>TRANSFER AUTHORITY.</b>--If revenues and transfers to the general fund, excluding transfers</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school  2 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the  3 governor, with state board of finance approval, may transfer at the end of that year the amount necessary  4 to meet the year's obligations from the unencumbered balance remaining in the general fund operating  5 reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the  6 general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund,  7 risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not  8 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the  9 end of that year the amount necessary to meet the year's obligations from the unencumbered balance  10 remaining in the general fund operating reserve in a total not to exceed ten million dollars  11 (\$10,000,000).</p>					

12 Section 15. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or  
13 its application to other situations or persons shall not be affected.=====

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